Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba
Justice

Department of Justice

Supplementary Information

for

Legislative Review

1992/93 Expenditure Estimates

Includes 10% post-consumer waste.

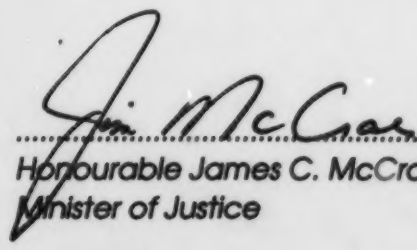
92-07376/

PREFACE

This document has been prepared by the Department of Justice as a departmental supplement to its Printed Main Estimates. It is intended to complement the information contained in the Printed Main Estimates by providing background information on the Department.

The contents of this supplement are organized into three parts. The first part provides an overview of the Department of Justice's 1992/93 Estimate of Expenditures. The second part provides detailed financial and staffing information which is presented in the order of the established main appropriations to provide an easy cross reference to the Printed Main Estimates. Part three provides a five-year historical budget comparison. A standard glossary of terms is also included at the end of this document.

This document has been designed to assist members of the Legislature in the review of the Printed Main Estimates. I hope the supplement will provide meaningful information and that it will evolve and improve based on the needs of the users.



Honourable James C. McCrae
Minister of Justice

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF JUSTICE

HONOURABLE JAMES C. McCRAE, MINISTER

SHIRLEY STRUTT, ACTING DEPUTY MINISTER

The mandate of the Department reflects the statutory responsibilities of the Minister of Justice and Attorney-General, as outlined in Section 2 of **The Attorney-General's Act** (Chapter A170 C.C.S.M.), **The Corrections Act** (Chapter C230 C.C.S.M.) and various other statutes, as well as the traditional responsibility of the Minister of Justice for the integrity and improvement of the justice system in Manitoba.

The department is charged with:

- providing efficient and fair policing, law enforcement, criminal prosecutions and related services throughout the province;
- providing court services to ensure the efficient, orderly and impartial settlement of both criminal and civil disputes;
- providing a full range of civil legal services to the departments and agencies of the government, including legal advice, the preparation of legal documents, and the conduct of litigation;
- providing legislative drafting and legal translation services to the Legislature and to departments and agencies of the government;
- providing programs and services necessary for the protection of individual and property rights;
- assuming responsibility, in co-operation with other departments, and the central agencies of government, in the planning, development and implementation of government policies related to the Constitution, human rights, and law reform;
- providing a safe, secure environment for the protection of the public, reintegration of offenders through the provision of institutional and community based programming, and use of alternative measures.

To fulfill its mandate, the Department of Justice is organized into six major divisions: Administration and Finance, Public Prosecutions, Justice, Courts, Corrections and Protection of Rights. Each division is led by an assistant deputy minister or equivalent as illustrated in the organization chart. A description of the role and responsibilites of each of these Divisions is included in Part 2.

SCHEDULE 1

STATUTES ADMINISTERED BY THE MINISTER OF JUSTICE

IN ACCORDANCE WITH ORDER-IN-COUNCIL 793/91 DATED 4TH SEPTEMBER, 1991

	CONTINUING CONSOLIDATION CHAPTER
Attorney General's Act	A 170
International Commercial Arbitration Act	C 151
Condominium Act	C 170
(Sections 2, 3 - as it pertains to the division of land, 4, 5 - as it pertains to registration requirements, 6 and subsection 7(1)).	
Constitutional Questions Act	C 180
Corrections on Certain Certificates of Titles Act	—
Corrections Act	C 230
Court of Appeal Act	C 240
Provincial Court Act	C 275
Queen's Bench Act	C 280
Crime Prevention Foundation Act	C 303
Criminal Injuries Compensation Act	C 305
Crown Attorney's Act	C 330
Child Custody Enforcement Act	C 360
Discriminatory Business Practices Act	D 80
Escheats Act	E 140
Executive Government Organization Act	E 170
(Section 12(2), only, as Keeper of the Great Seal)	—
Expropriation Act	E 190
Fatality Inquiries Act	F 52
Hudson's Bay Company Land Register Act	H 170
Human Rights Code	H 175
Intoxicated Persons Detention Act	I 90
Reciprocal Enforcement of Judgments Act	J 20
Canada/United Kingdom Judgments Enforcement Act	J 21
Jury Act	J 30
Justice for Victims of Crime Act	J 40
Law Enforcement Review Act	L 75
Law Fees Act	L 80
Law Reform Commission Act	L 95
Legal Aid Services Society of Manitoba Act	L 105
Reciprocal Enforcement of Maintenance Orders Act	M 20
Mental Health Act (Part IV)	M 110
Personal Property Security Act	P 35
Privacy Act	P 125
Private Investigators and Security Guards Act	P 132
Proceedings Against the Crown Act	P 140
Provincial Police Act	P 150
Public Trustee Act	P 275

	CONTINUING CONSOLIDATION CHAPTER
Real Property Act	R 30
Registry Act	R 50
Regulations Act	R 60
International Sale of Goods Act	S 11
Sheriffs Act	S 100
Special Survey Act	S 190
Interprovincial Subpoena Act	S 212
Summary Convictions Act	S 230
Surveys Act (Part I)	S 240
Transboundary Pollution Reciprocal Access Act	T 145
Uniform Law Conference Commissioners Act	U 30
Vacant Property Act	V 10

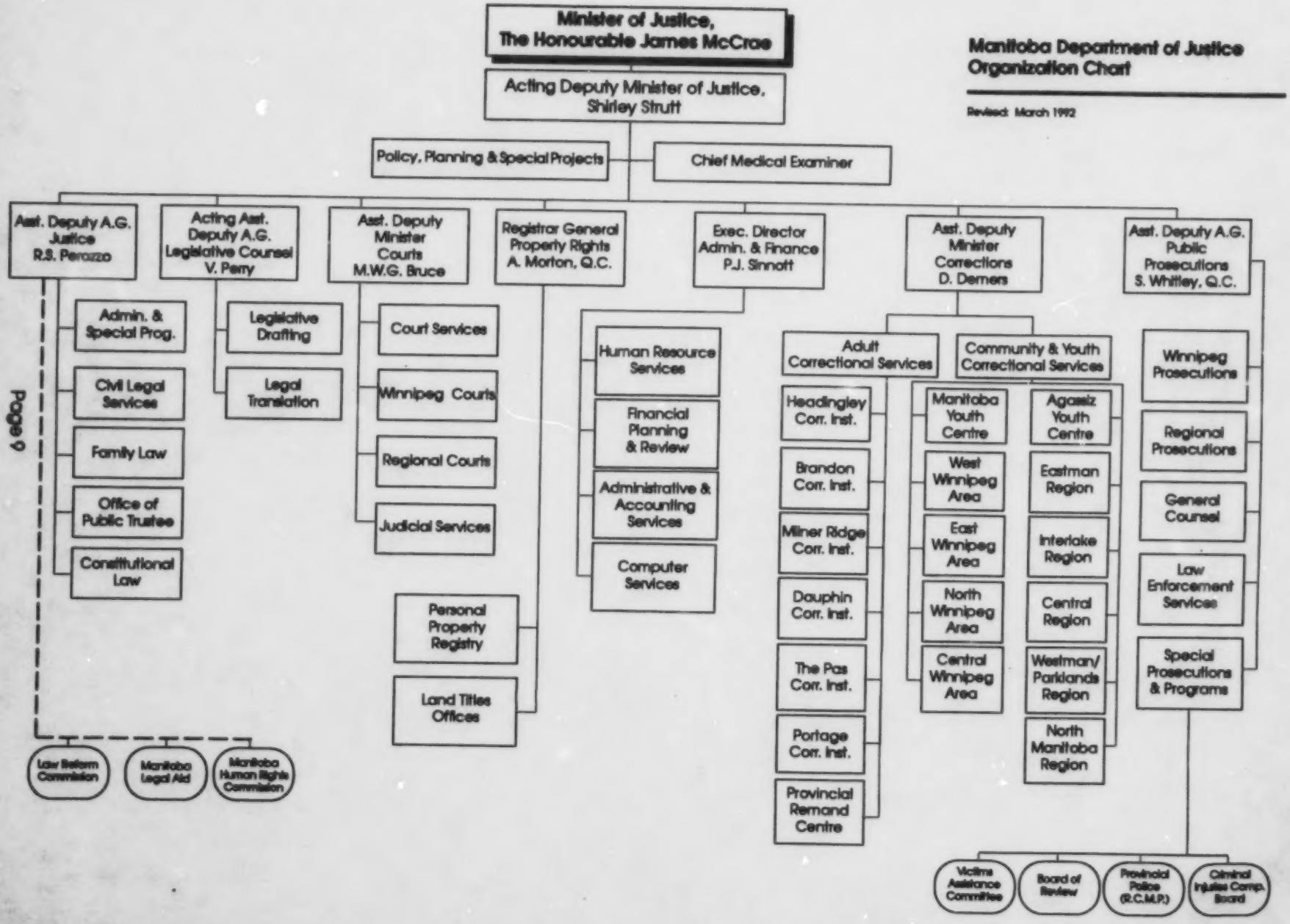
OTHER STATUTES RELATED TO AREAS FOR WHICH THE MINISTER OF JUSTICE IS RESPONSIBLE

	CONTINUING CONSOLIDATION CHAPTER
Age of Majority Act	A 7
Apportionment Act	A 100
Arbitration Act	A 120
Blood Test Act	B 63
Boundary Lines and Line Fences Act	B 70
Builders' Liens Act	B 91
Bulk Sales Act	B 100
Child and Family Services Act (Parts V, VI, VIII)	C 80
Controverted Elections Act	C 210
Federal Courts Jurisdiction Act	C 270
Court of Queen's Bench Small Claims Practices Act	C 285
Court of Queen's Bench Surrogate Practice Act	C 290
Defamation Act	D 20
Devolution of Estates Act	D 70
Distress Act	D 90
Domicile and Habitual Residence Act	D 96
Dower Act	D 100
Equality of Status Act	E 130
Manitoba Evidence Act (Parts I and IV)	E 150
Executions Act	E 160
Factors Act	F 10
Family Maintenance Act	F 20
Fatal Accidents Act	F 50
Fraudulent Conveyances Act	F 160
Frustrated Contracts Act	F 190
Garage Keepers Act	G 10
Garnishment Act	G 20
Gold Clauses Act	G 60
Guarantors' Liability Act	G 120
Hotel Keepers Act	H 150
Highway Traffic Act (Section 242(1))	H 160
Interpretation Act	I 80
Judgments Act	J 10
Landlord and Tenant Act	L 70
Law of Property Act	L 90
Limitation of Actions Act	L 150
Marine Insurance Act	M 40
Marital Property Act	M 45
Married Women's Property Act	M 70
Mental Health Act (Part III)	M 110
Mercantile Law Amendment Act	M 120
Mortgage Act	M 200
Newspapers Act	N 90
Nuisance Act	N 120

	CONTINUING CONSOLIDATION CHAPTER
Occupiers' Liability Act	O 8
Official Securities Act	O 20
Parents' Maintenance Act	P 10
Perpetuities and Accumulations Act	P 33
Petty Trespasses Act	P 50
Powers of Attorney Act	P 97
Presumption of Death Act	P 120
Repair Shops Act	R 90
Replevin Act	R 100
Retirement Plan Beneficiaries Act	R 138
Sale of Goods Act	S 10
Sand and Gravel Act	S 15
Short Forms Act	S 120
Soldiers' Estates Act	S 170
Stable Keepers Act	S 200
Survivorship Act	S 250
Testator's Family Maintenance Act	T 50
Threshers' Liens Act	T 60
Tortfeasors and Contributory Negligence Act	T 90
Trustee Act	T 160

Manitoba Department of Justice Organization Chart

Revised: March 1992



SCHEDULE 2

SCHEDULE 3

DEPARTMENT OF JUSTICE
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993
3,973,000	1. Administration and Finance	3,735,700
56,203,800	2. Public Prosecutions	58,998,400
5,180,100	3. Justice	3,329,900
47,720,200	4. Corrections	51,363,500
23,348,000	5. Courts	24,041,000
22,596,900	6. Protection of Rights	24,407,200
$159,022,000*	TOTAL FOR DEPARTMENT	$165,875,700

*RECONCILIATION STATEMENT

DETAILS	1991/92 ESTIMATES
1991/92 Main Estimates	$158,235,100
ADD: General Salary Increase Allocation	661,300
Transfers in from other Departments	169,200
LESS: Transfers out to other Departments	(43,600)
1991/92 Adjusted Vote	$159,022,000

CHART 1

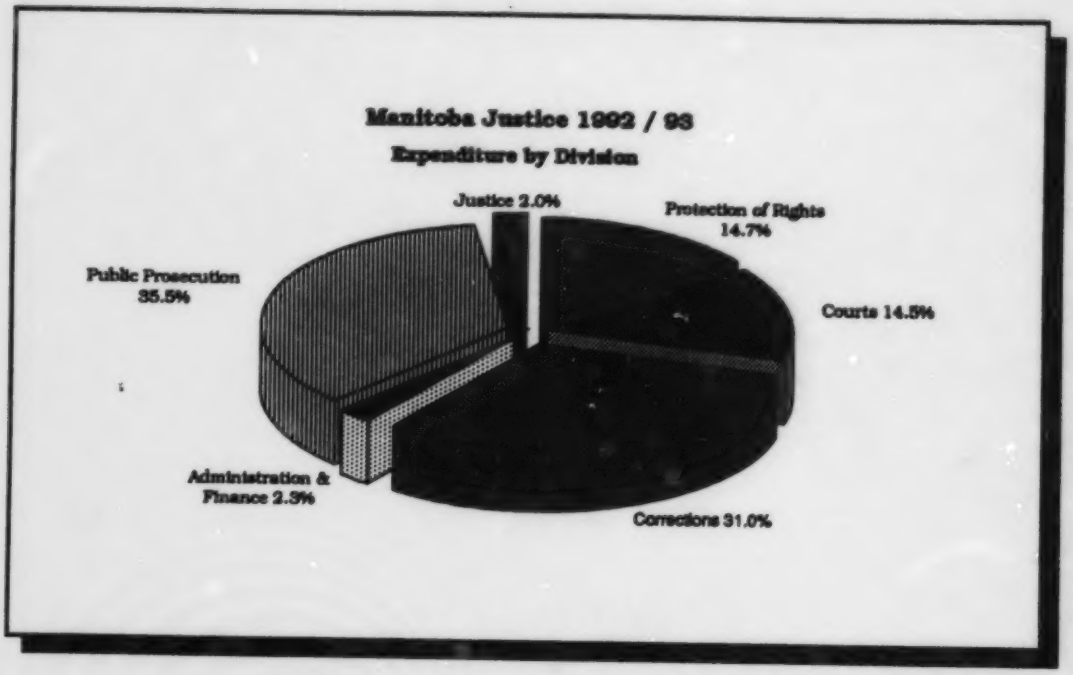
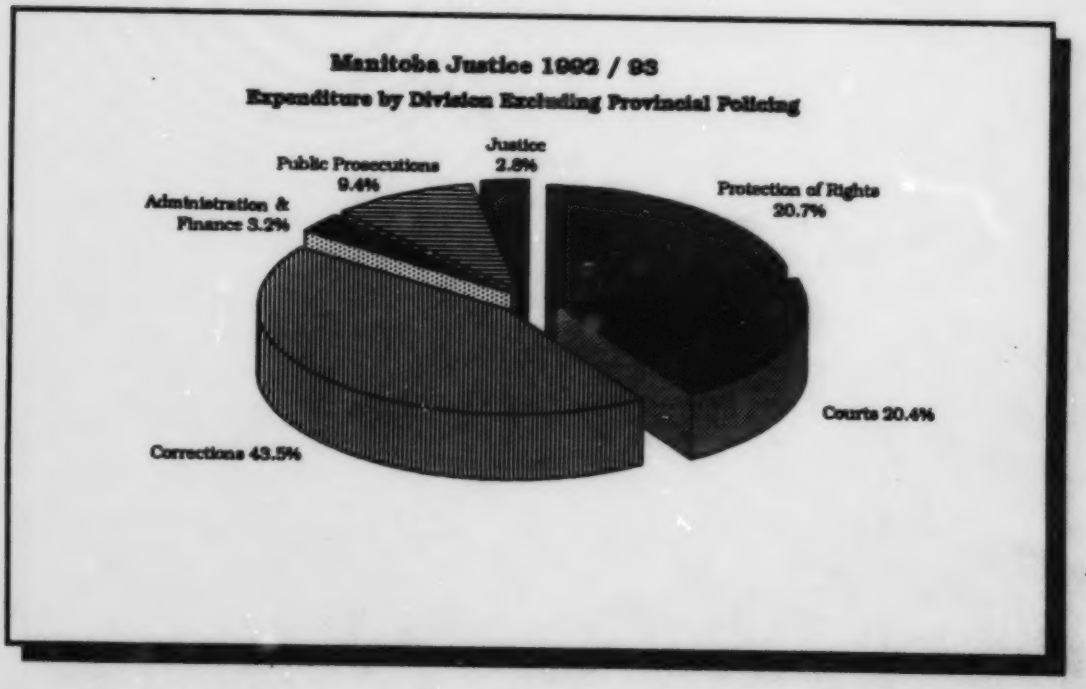


CHART 2



SCHEDULE 4

DEPARTMENT OF JUSTICE
EXPENDITURE SUMMARY
BY SALARY, OPERATING & GRANTS

	ADJUSTED VOTE 1991/92	YEAR ENDING MARCH 31, 1993
Salaries	84,242,600	89,093,000
*Operating Expenditures	72,254,400	76,057,500
Grants and Transfer Payments	2,525,000	2,549,200
Department of Justice	159,022,000	167,699,700
Departmental Recoveries	(0)	(1,824,000)
TOTAL FOR DEPARTMENT OF JUSTICE	$159,022,000	$165,875,700

*Includes Provincial Policing costs of $45,800,000 in 91/92 Adjusted Vote and $47,745,800 in 92/93 Fiscal Year, of which the largest portion is attributed to the RCMP Contract.

SCHEDULE 5

DEPARTMENT OF JUSTICE
STAFF YEAR SUMMARY
BY SUB-APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 SALARIES	YEAR ENDING 1992/93 SY	YEAR ENDING 1992/93 SALARIES
095	04-1	ADMINISTRATION & FINANCE				
	4-1(a)	Minister's Salary	1:00	20,600	1:00	20,600
	4-1(b)	Executive Support	8:00	320,500	8:00	334,400
	4-1(c)	Policy, Planning & Special Projects	5:46	263,200	5:46	288,500
	4-1(d)	Financial & Administrative Services	25:39	942,200	25:39	989,800
	4-1(e)	Human Resource Services	14:26	575,200	14:26	649,400
	4-1(f)	Computer Services	15:00	634,300	15:00	664,000
	4-1(g)	Aboriginal Justice Inquiry	2:00	112,700		0
	TOTAL		72:07	2,868,700	70:07	2,946,700
096	04-2	PUBLIC PROSECUTIONS				
	4-2(a)	Public Prosecutions	99:26	5,075,200	105:26	5,513,700
	4-2(b)	Office of the Chief Medical Examiner	6:00	231,300	9:00	350,000
	4-2(c)	Board of Review	1:00	34,400	1:00	35,600
	4-2(d)	Provincial Policing		0		0
	4-2(e)	Law Enforcement Administration	12:00	521,100	10:00	428,900
	4-2(f)	Criminal Injuries Compensation Board		0		0
	TOTAL		118:26	5,862,000	125:26	6,328,200
097	04-3	JUSTICE				
	4-3(a)	Administration & Special Programs	2:00	106,000	2:00	113,000
	4-3(b)	Civil Legal Services	30:00	1,637,800	29:00	1,693,000
	4-3(c)	Legislative Counsel	23:00	1,222,700	23:00	1,270,100
	4-3(d)	Manitoba Law Reform Commission	4:39	266,600	4:39	276,500
	4-3(e)	Family Law	10:00	446,000	10:00	462,400
	4-3(f)	Constitutional Law	11:00	454,400	9:18	592,600
	SUB-TOTAL		77:39	4,133,500	78:05	4,407,600
	4-3(b)	Civil Legal Services — Recovery		0		(1,693,000)
	TOTAL		80:39	4,133,500	78:05	2,714,600
098	04-4	CORRECTIONS				
	4-4(a)	Administration	11:26	509,400	11:26	561,900
	4-4(b)	Adult Corrections	611:26	24,013,100	639:47	26,007,700
	4-4(c)	Correctional Youth Centres	220:26	8,095,800	220:26	8,558,700
	4-4(d)	Community Corrections	160:26	6,023,000	160:26	6,406,200
	TOTAL		1004:00	38,641,300	1032:21	41,534,500

SCHEDULE 5

DEPARTMENT OF JUSTICE
STAFF YEAR SUMMARY
BY SUB-APPROPRIATION

RES. NO.	APPRO. NO.	DIVISION/BRANCH	ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 SALARIES	YEAR ENDING 1992/93 SY	YEAR ENDING 1992/93 SALARIES
099	04-5	COURTS				
	4-5(a)	Court Services	89:00	3,054,700	89:00	3,203,700
	4-5(b)	Winnipeg Courts	216:02	6,762,200	204:02	6,484,000
	4-5(c)	Regional Courts	104:04	3,594,500	102:04	3,585,900
	4-5(d)	Judicial Services	106:00	6,268,800	106:00	6,610,800
	TOTAL		515:06	19,680,200	501:06	19,884,400
100	04-6	PROTECTION OF RIGHTS				
	4-6(a)	Manitoba Human Rights Commission	24:26	957,900	24:26	1,045,500
	4-6(b)	Canada-Manitoba Legal Aid	101:00	3,990,500	101:00	4,454,000
	4-6(c)	Public Trustee	63:36	2,315,400	65:36	2,485,200
	4-6(d)	Land Titles Offices	152:26	5,212,000	150:26	5,401,200
	4-6(e)	Personal Property Registry	19:26	581,100	19:26	605,700
	TOTAL		361:10	13,056,900	361:10	13,991,600
	04-TR	TRUST ACCOUNTS				
	4-2(a)	Public Prosecutions - Victims Assistance	1:00	0	1:00	0
	4-4(a)	Corrections - Labour Relations	3:00	0		0
	TOTAL		4:00	0	1:00	0
	DEPARTMENT TOTAL		2155:36	84,242,600	2169:23	87,400,000

NOTE: Fractions of staff years represent weeks of employment.
For example: 429:22 staff years means 429 full staff years and 22 weeks of employment.

SCHEDULE 6

DEPARTMENT OF JUSTICE
STAFF YEAR SUMMARY
BY STAFF CATEGORY

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL 1992/93	
	SY	$	SY	$	SY	$	SY	$
ADMINISTRATION & FINANCE	8:00	511,500	26:00	1,209,200	36:07	1,239,900	70:07	2,960,600
PUBLIC PROSECUTIONS	5:00	327,200	77:00	4,552,500	43:26	1,535,300	125:26	6,415,000
JUSTICE	5:00	311,205	49:38	1,836,595	23:19	566,800	78:05	2,714,600
CORRECTIONS	14:00	876,200	932:47	38,499,800	85:26	2,601,500	1032:21	41,977,500
COURTS	21:00	1,017,300	328:22	14,756,500	151:36	4,223,300	501:06	19,997,100
PROTECTION OF RIGHTS	15:00	1,012,600	234:00	9,467,300	112:10	3,626,500	361:10	14,106,400
TRUST ACCOUNTS		0		0	1:00	0		0
TOTAL	68:00	4,064,600	1648:03	70,370,600	453:20	13,793,300	2168:23	88,228,500
STAFF TURNOVER ALLOWANCE		(45,943)		(782,557)		0		(828,500)
RECONCILIATION TOTAL	68:00	4,018,657	1648:03	69,558,043	453:20	13,793,300	2169:23	87,400,000

NOTE: Fractions of staff years represent weeks of employment.
For example: 429:22 staff years means 429 full staff years and 22 weeks of employment.

CHART 3

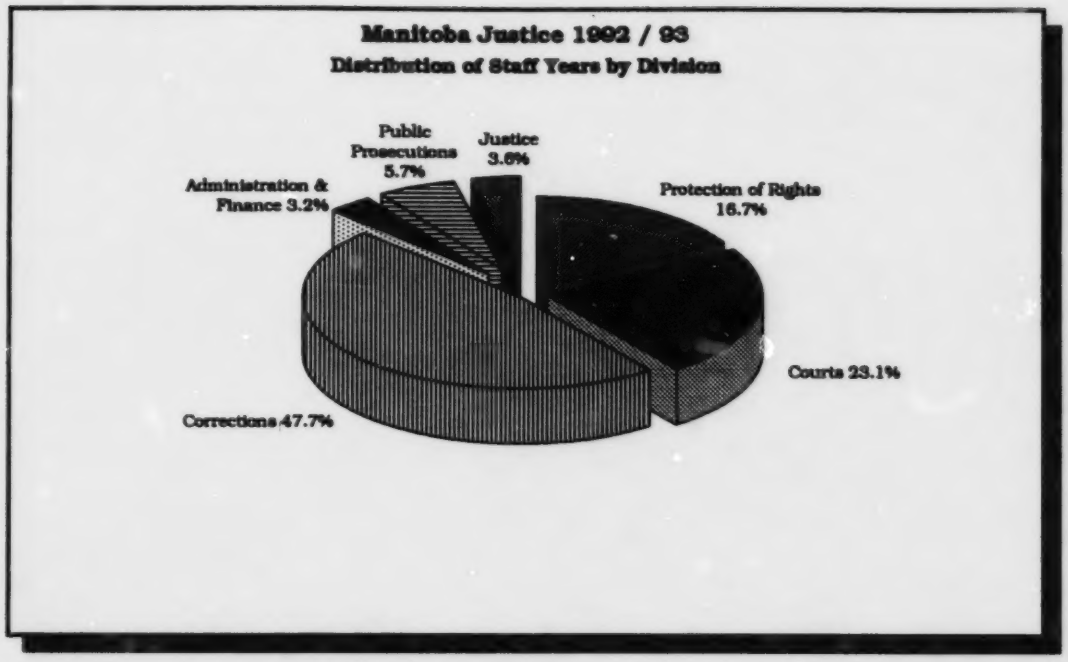
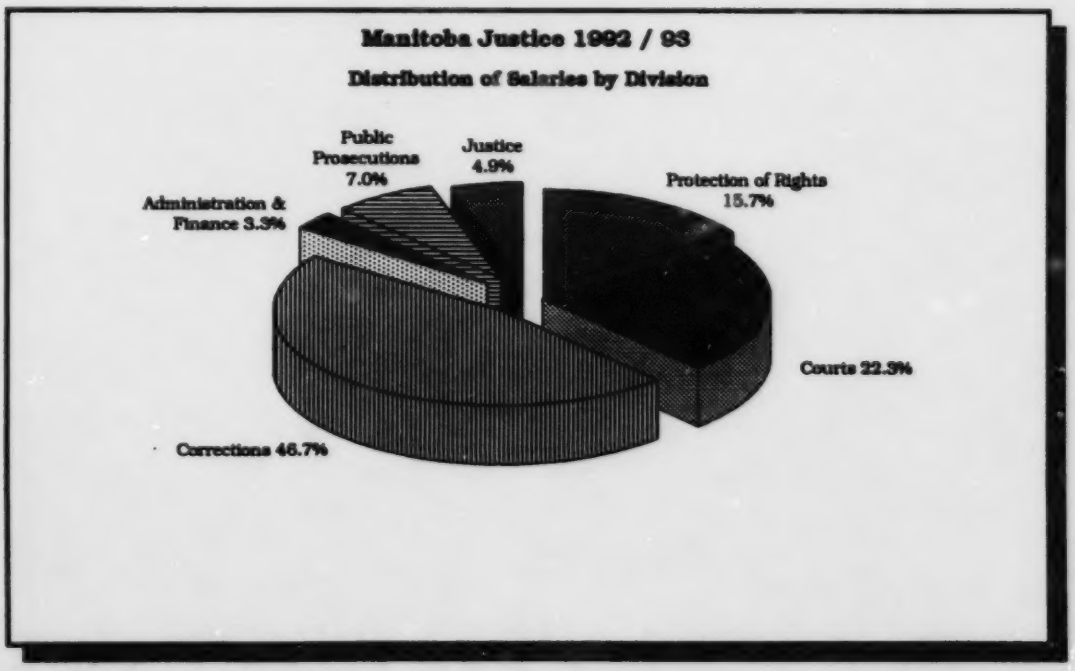


CHART 4



PART 2

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1991/92	APPROP. NUMBER	DEPARTMENT OF JUSTICE DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NUMBER
$3,973,000	1.	ADMINISTRATION & FINANCE	$3,735,700	95

— To direct the activities of the Department of Justice in the delivery of its programs and services to the people of Manitoba and co-ordinate these activities in conjuction with other Government departments and agencies.

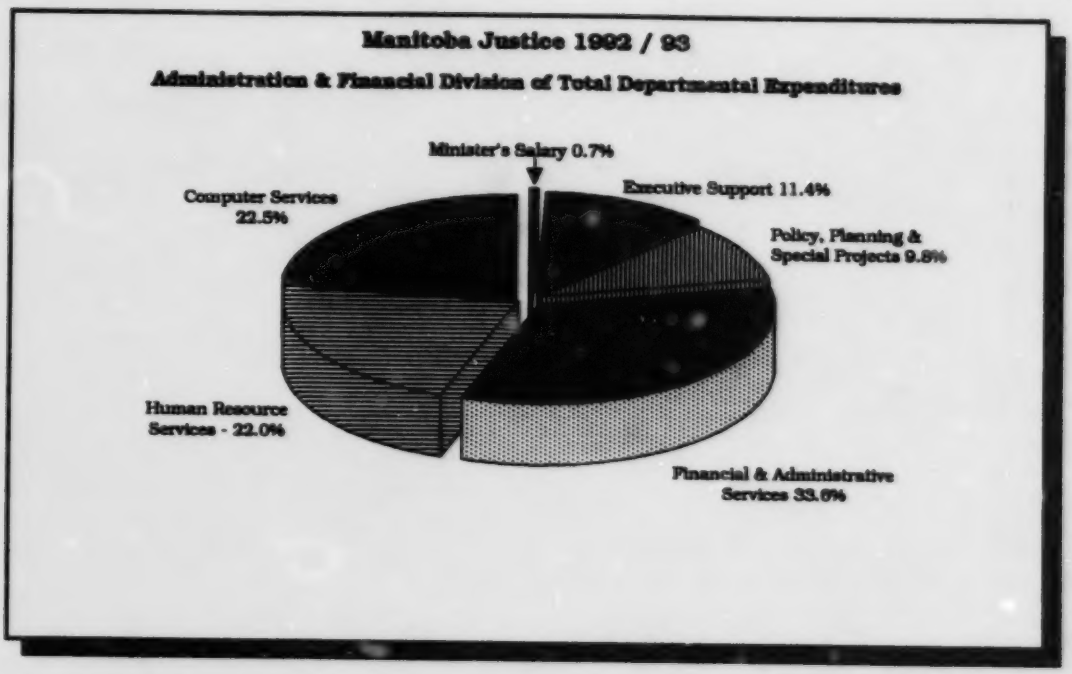
— To ensure the implementation of Government policy in those areas which impact on departmental programs and services.

— To ensure the efficient and accountable administration of the Department by promoting and complying with Government fiscal and management policies and procedures.

— To deal effectively with the departments of other provincial governments and the federal government in the co-ordination of national policy and programs affecting the ministry.

SUB-APPROP. NUMBER				REFERENCE NUMBER
1(a)	20,600	Minister's Salary	20,600	1
1(b)	383,400	Executive Support	427,300	2
1(c)	409,600	Policy, Planning & Special Projects	433,400	3
1(d)	1,067,600	Financial & Administrative Services	1,113,900	4
1(e)	610,900	Human Resource Services	682,600	5
1(f)	1,028,400	Computer Services	1,057,900	6
1(g)	452,500	Aboriginal Justice Inquiry	0	7
	$3,973,000		$3,735,700	

CHART 5


Manitoba Justice 1992 / 93
Administration & Financial Division of Total Departmental Expenditures
Minister's Salary 0.7%
Executive Support 11.4%
Policy, Planning & Special Projects 9.8%
Financial & Administrative Services 33.6%
Human Resource Services - 22.0%
Computer Services 22.5%

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

OBJECTIVE:

- To fulfill the duties and responsibilities of the Office of The Attorney-General within the Province of Manitoba as required under **The Attorney-General's Act**;
- To provide leadership and policy direction in order to maintain and enhance the integrity and quality of the Justice System throughout Maintoba;
- To provide the additional level of compensation commensurate with an appointment to the Executive Council.

ACTIVITY IDENTIFICATION:

- The list of the Statutes for which the Minister is responsible is included in the Departmental Overview, Schedule 1.

EXPECTED RESULTS:

- To meet the goals and objectives of the statutory responsibilities and the government's priorities for the administration of Justice and the Office of The Attorney-General within the Province of Manitoba.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-1A

MINISTER'S SALARY

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	20,600	1:00	20,600
Total Salaries	1:00	20,600	1:00	20,600

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-1B

EXECUTIVE SUPPORT

OBJECTIVES:

- To advise and support the Minister and the Office of the Attorney-General on all policy and program matters related to the Department;
- To co-ordinate and administer the programs and activities of the Department in order to meet statutory and government policy objectives.

ACTIVITY IDENTIFICATION:

- Monitor the strategies for the delivery of justice programs to the public to ensure uniform standards, adequate support and consistency in program delivery;
- Set program and financial support goals to attain and maximize government policy objectives;
- Provide interpretation and direction on policy development to senior executive and program management of the Department.

EXPECTED RESULTS:

- To provide an equitable and responsive justice system to all segments of the public within the funds available;
- To ensure that Government Legislation and Justice service programs meet the needs of the people they serve.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-1B

EXECUTIVE SUPPORT

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Managerial	1:00	96,300	1:00	102,100	
Administrative Support	7:00	227,400	7:00	235,500	
	8:00	323,700	8:00	337,600	
Less Allowance for Staff Turnover		(3,200)		(3,200)	
Total Salaries	8:00	320,500	8:00	334,400	
OTHER EXPENDITURES:					
Transportation		15,500		26,500	
Communication		5,200		7,900	
Supplies and Services		29,800		34,100	
Other Operating		12,400		24,400	
Total Other Expenditures		62,900		92,900	1.
TOTAL EXPENDITURES		383,400		427,300	

EXPLANATIONS:

1. Increase reflects the higher operating costs associated with the Executive Function Office's involvement in Aboriginal and Constitutional issues.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-1C

POLICY, PLANNING & SPECIAL PROJECTS

OBJECTIVES:

- Co-ordinate departmental response to issues having interdepartmental and intergovernmental aspects;
- Design, conduct, and co-ordinate research required by the Department;
- Provide analysis and policy advice to the Minister and senior management on justice related issues and programs;
- Assist and facilitate in developing or conducting evaluation activities for justice related programs;
- Provide developmental and implementation support for new justice related initiatives;
- Assist in the departmental program planning and development process;
- Provide relevant background and statistical information on the Justice System and justice related issues.

ACTIVITY IDENTIFICATION:

- Design, conduct, and co-ordinate research projects;
- Develop and prepare policy related reports, Cabinet, Treasury Board and other submissions as required by the Deputy Minister and Executive Management Committee;
- Assist in the development of strategic, mid-term and operational program planning processes for the department;
- Develop and disseminate relevant policy, statistical and background information on justice related issues and programs;
- Assist in the development and implementation of new justice related programs in Manitoba;
- On going review of Justice related activities in other jurisdictions to identify significant initiatives that may be applicable in Manitoba.

EXPECTED RESULTS:

- Analyze policy options for consideration by the Minister and senior management;
- Advise on aspects of departmental policy that may impact on the delivery of services by other Manitoba departments of government or other governments;
- Advise senior management of developments in other jurisdictions that may affect their operations.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-1C

POLICY, PLANNING & SPECIAL PROJECTS

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Managerial	1:00	71,600	1:00	76,700	
Professional/Technical	3:00	144,800	3:00	159,900	
Administrative Support	1:46	49,000	1:46	54,100	
	5:46	265,400	5:46	290,700	
Less Allowance for Staff Turnover		(2,200)		(2,200)	
Total Salaries	5:46	263,200	5:46	288,500	
OTHER EXPENDITURES:					
Transportation		16,000		16,000	
Communication		30,400		30,400	
Supplies and Services		68,500		67,000	
Capital		20,000		20,000	
Other Operating		11,500		11,500	
Total Other Expenditures		146,400		144,900	1.
TOTAL EXPENDITURES		409,600		433,400	

EXPLANATIONS:

1. Reduction in other expenditures due to lower postal, and computer equipment repair costs.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

OBJECTIVES:

- To provide the necessary administrative and financial management support services to all program functions within the Department;
- To administer the necessary monitoring and control systems over program activities to ensure they operate in accordance with stated government administrative and financial policies.

ACTIVITY IDENTIFICATION:

- The Financial Administration function ensures that all voted funds provided to the Department and all revenues generated by Departmental programs are completely accounted for, and that all expenditures are properly authorized and made in accordance with applicable government policies;
- The Internal Audit function verifies the financial procedures of various program offices as they relate to accounting for revenues collected, cash accounts, trust funds, etc. This function also performs operational reviews of selected program areas;
- The Administrative Services function coordinates and/or directly provides a wide variety of support services related to such matters as space planning, acquisition of furnishings, acquisition and maintenance of office equipment, provision of office supplies, office moves and renovations, central filing facilities, records management programs, Workplace Health & Safety measures, assets inventories and insurance, security, fleet vehicle assignment, telecommunication services, Freedom of Information applications, and so forth;
- The Financial Planning & Review function is responsible for the assembly and coordination of the yearly departmental budget, and for expenditure forecasting, monitoring, evaluation, and analysis.

EXPECTED RESULTS:

- To prepare Yearly Expenditure and Revenue Estimates and supporting materials;
- To pay all expenditures and deposit all revenues for the Department;
- To provide financial information and forecasts to the Department of Finance and Treasury Board Secretariat as required;
- To recommend improved efficiencies in selected Departmental Financial program functions;
- To provide facilities and services necessary for the efficient and continuing operation of Departmental programs, and to do so in a timely and cost-effective manner.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-1D

FINANCIAL & ADMINISTRATIVE SERVICES

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Managerial	3:00	187,600	3:00	190,400	
Professional/Technical	6:00	240,200	6:00	254,500	
Administrative Support	16:39	514,500	16:39	545,000	
	25:39	942,300	25:39	989,900	
Less Allowance for Staff Turnover		(100)		(100)	
Total Salaries	25:39	942,200	25:39	989,800	
OTHER EXPENDITURES:					
Transportation		2,800		2,800	
Communication		15,100		14,800	
Supplies and Services		43,000		42,000	
Capital		14,900		14,900	
Other Operating		49,600		49,600	
Total Other Expenditures		125,400		124,100	1.
TOTAL EXPENDITURES		1,067,600		1,113,900	

EXPLANATIONS:

1. Reduction in other expenditures due to lower postal, MTS billings; and computer equipment repair costs.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-1E

HUMAN RESOURCE SERVICES

OBJECTIVES:

- To support operational management in the acquisition, administration, and development of departmental Human Resources;
- To ensure the appropriate staffing records, benefits, performance reviews and compensation payments are administered in accordance with government policies & practices;
- To administer three collective agreements and coordinate special activities and programs such as Affirmative Action, Management, Development for Women, Multiculturalism, and French Language Services.

ACTIVITY IDENTIFICATION:

- Process recruitment documentation and ensure the accepted selection/appointment procedures are administered according to Civil Service Policies/Procedures, under the Delegated Staffing Authority;
- Process and maintain employee data for administrative, payroll and statistical/report purposes;
- Assist in the preparation and delivery of training programs necessary to improve performance evaluation procedures and continue to implement the Performance Management System (EPRS);
- Assist and/or prepare and deliver identified Human Resource Development and training activities;
- Prepare for and participate in the negotiations of the MGEA, MACA and LALA collective agreements;
- Assist branches in the administration of their Human Resources by providing up-to-date Personnel Policies and Procedures and maintaining current records (ie. job descriptions, sick leave stats);
- Process timely payroll and benefit administration including long-term disability;
- Review and recommend appropriate classifications for job descriptions submitted with staffing actions;
- Review and discuss class specifications applicable to our Department with the Civil Service Commission;
- Process and administer the Workers' Compensation program including the review and audit of claims;
- Participate in grievance and arbitration proceedings;
- Administer a fair and equitable employment program as it impacts on employees returning from Workers Compensation, LTD, health and job problems;
- Implement and provide assistance in areas of programs dealing with Harassment in the Workplace, Conflict of Interest, Aboriginal Issues and Multiculturalism, etc.

EXPECTED RESULTS:

- Continue the timely processing of selection boards to assure prompt hirings of vacant positions;
- Integrate the Employee Information System (Database) with the MEIS/CSC system to meet Department's needs and provide useful and current statistics to assist managers in Human Resource Management;
- Facilitate the delivery of management and supervisory training sessions to assure an understanding of and implementation of Effective Performance Management (EPM) practices;
- Provide the Civil Service Commission with necessary assistance to effect and administer collective agreements mutually beneficial to the Department and its employees;
- Co-ordinate the development and application of the French Language Services Program as it may affect staffing;
- Co-ordinate the application of identified Department Affirmative Action goals and objectives;
- Review and re-write class specifications where necessary;
- Assist divisions, where necessary, in reviewing and implementing organizational changes;
- Assist divisions, where necessary, in resolving employee concerns/complaints, disputes and grievances where applicable; including participating in investigations as determined by the Deputy Minister;
- Prepare for the planned on-line (MEIS/HRIS) payroll conversion targetted for mid 1994 and resultant staff retraining needs;
- Prepare special programs to cross-train and inform pay clerks and administrative officers in other areas to pay and benefits administration;
- Install a Workers Compensation Claims Management System by December 1992.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-1E

HUMAN RESOURCE SERVICES

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Managerial	1:00	56,900	1:00	58,900	
Professional/Technical	6:00	257,300	6:00	293,000	
Administrative Support	7:26	262,500	7:26	299,000	
	14:26	576,700	14:26	650,900	
Less Allowance for Staff Turnover		(1,500)		(1,500)	
Total Salaries	14:26	575,200	14:26	649,400	
OTHER EXPENDITURES:					
Transportation		5,800		5,800	
Communication		5,600		5,600	
Supplies and Services		20,100		17,600	
Capital		2,000		2,000	
Other Operating		2,200		2,200	
Total Other Expenditures		35,700		33,200	1.
TOTAL EXPENDITURES		610,900		682,600	

EXPLANATIONS:

1. Reduction in other expenditures due to lower postal, MTS billings and computer equipment repair costs.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 04-1F

COMPUTER SERVICES

OBJECTIVES:

— To manage and support the departmental automated systems.

ACTIVITY IDENTIFICATION:

— Review department needs for automated systems, perform feasibility and cost/benefit analyses, and address priority needs within established departmental voted resource levels;
— Prepare annual systems plans, business cases and budgets;
— Develop and support departmental automated systems utilizing all technology levels (mainframe, mini, micro) and systems associated software;
— Acquire computer facilities (hardware/software) to meet the short and long term goals for departmental automation;
— Manage facilities in terms of expenditure commitment, systems planning, problem resolution, capacity planning, and operating stability;
— Define and maintain a system strategy that addresses current system needs and ensures maximization of long term benefits;
— Monitor and assess all Department expenditures related to system activities.

EXPECTED RESULTS:

— To develop and co-ordinate the Departmental Annual Information Technology Systems strategy and automation plan;
— Progress with automating system components and new functions specified as a priority activity in the Departmental Annual Information Technology Systems Plan;
— To support and maintain currently installed departmental systems and ensure their continued operating viability;
— To manage all departmental computer networks and implement a Local Area Network in Information Systems as the basis for future system development;
— To establish a micro-computer system development environment as the standard for the Department's significant system initiatives;
— To continue progress towards incorporating Department approved standards for a computer technology environment;
— To establish a Courts Information Systems Unit to address the priority automation needs of the Department's Courts Division.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 04-1F

COMPUTER SERVICES

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Managerial	1:00	61,500	1:00	62,800	
Professional/Technical	11:00	478,400	11:00	501,800	
Administrative Support	3:00	101,300	3:00	106,300	
	15:00	641,200	15:00	670,900	
Less Allowance for Staff Turnover		(6,900)		(6,900)	
Total Salaries	15:00	634,300	15:00	664,000	
OTHER EXPENDITURES:					
Transportation		4,500		4,500	
Communication		13,900		13,700	
Supplies and Services		278,400		278,400	
Capital		62,500		62,500	
Other Operating		34,800		34,800	
Total Other Expenditures		394,100		393,900	1.
TOTAL EXPENDITURES		1,028,400		1,057,900	

EXPLANATIONS:

1. Cost reduction due to lower Centrex service billing from Manitoba Telephone System.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 04-1G

ABORIGINAL JUSTICE INQUIRY

The purpose of the Commission was to inquire into and make findings about, the state of conditions with respect to Aboriginal People in the Justice system in Manitoba and produce a final report for the Minister of Justice. The Commission's deliberations are now concluded and a report has been produced and presented to the Minister. While the findings, conclusions, options and recommendations are still currently under active review, the Commission itself has now been disbanded and the sub-appropriation closed.

REFERENCE NUMBER 7

SUB-APPROPRIATION NUMBER 04-1G

ABORIGINAL JUSTICE INQUIRY

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES:				
Professional/Technical	2:00	112,700		0
Total Salaries	2:00	112,700		0
OTHER EXPENDITURES:				
Transportation		145,500		
Communication		29,300		
Supplies and Services		97,600		
Capital		42,800		
Other Operating		24,600		
Total Other Expenditures		339,800		0
TOTAL EXPENDITURES		452,500		0 [1.]

EXPLANATIONS:

1. Report issued in August 1991. Inquiry now complete.

ADJUSTED VOTE 1991/92	APPROP. NUMBER	DEPARTMENT OF JUSTICE DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NUMBER
$56,203,800	2.	PUBLIC PROSECUTIONS	$58,998,400	96

— To provide for the efficient and effective administration of the public justice system throughout the Province of Manitoba.

— To encourage effective and innovative programming within the administration of criminal justice throughout the province.

— To ensure the proper and exhaustive investigation of all violent or unexplained deaths within Manitoba.

— To ensure the orderly review of individuals detained under the Lieutenant-Governor's Warrants as provided under the Criminal Code of Canada.

— To ensure the effective and efficient delivery of policing and law enforcement services throughout the province.

— To develop and monitor law enforcement policy and establish policing standards within the province.

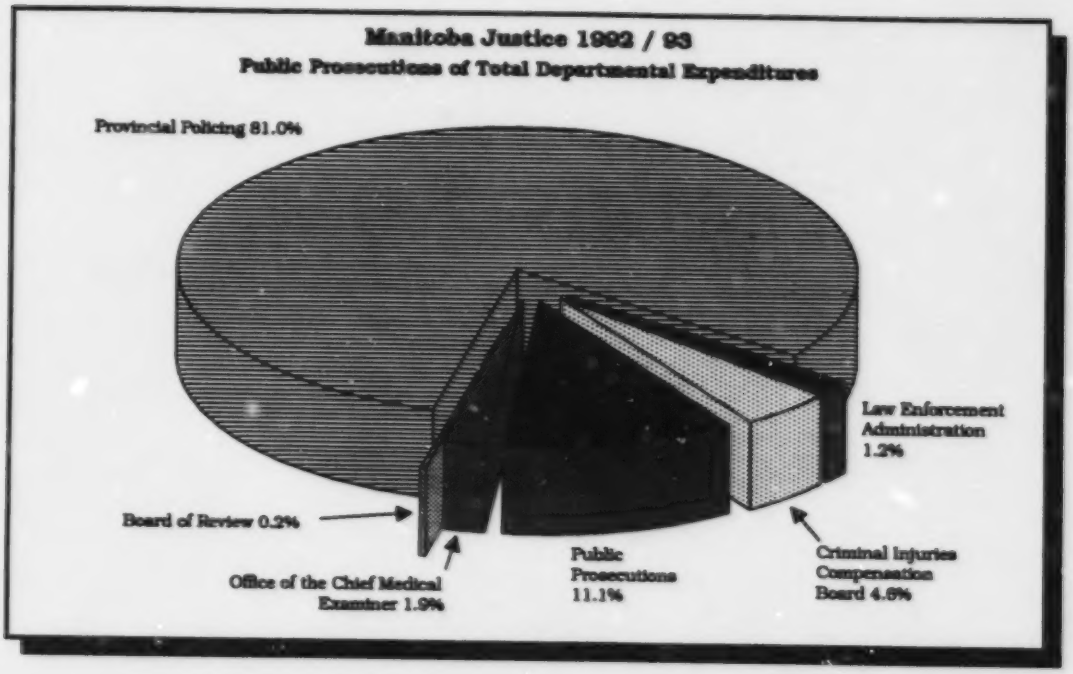
— To administer related law enforcement programs such as licensing of Private Investigators and Security Guards and the Firearms Control Program.

— To investigate public complaints regarding the conduct of Law Enforcement providers.

— To provide compensation for certain costs associated with Victims of Crime.

SUB-APPROP. NUMBER				REFERENCE NUMBER
2(a)	6,235,500	Public Prosecutions	6,611,900	1
2(b)	1,061,800	Office of the Chief Medical Examiner	1,125,200	2
2(c)	49,600	Board of Review	95,800	3
2(d)	45,800,000	Provincial Police	47,745,800	4
2(e)	818,500	Law Enforcement Administration	681,100	5
2(f)	2,238,400	Criminal Injuries Compensation Board	2,738,600	6
	$56,203,800		$58,998,400	

CHART 6


Manitoba Justice 1992 / 93
Public Prosecutions of Total Departmental Expenditures
Provincial Policing 81.0%
Law Enforcement Administration 1.2%
Board of Review 0.2%
Office of the Chief Medical Examiner 1.9%
Public Prosecutions 11.1%
Criminal Injuries Compensation Board 4.6%

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-2A

PUBLIC PROSECUTIONS

OBJECTIVES:

. Administration:
- To provide, maintain and enhance the integrity of the criminal justice and legal systems in Manitoba;
- To provide advice and direction on law enforcement related issues to all police forces which are involved in the enforcement of provincial enactments;
- To develop a more effective, efficient and responsive legal system in order to meet the needs of the people of Manitoba;
- To develop and promote policies and programs which contribute to the reduction of crime;

. Victim/Witness Assistance Program:
- To provide assistance to victims/witnesses of crime who are exposed to the Criminal Justice System;

. Child Abuse Witness Program:
- To reduce the trauma and anxiety to child abuse victims and their family members when the abuse becomes public.

ACTIVITY IDENTIFICATION:

. Administration:
- Ensure adequate services are provided in Public Prosecutions, Law Enforcement, the Office of the Chief Medical Examiner and the Board of Review;
- Review police investigative reports and give legal advice on the laying of criminal charges for violations of **The Criminal Code of Canada, The Young Offenders Act,** and all provincial enactments;
- Undertake the initiation and conduct of all criminal prosecutions in all courts in Manitoba;
- Assume conduct of the actual prosecution of all cases in which violations are alleged;
- Represent the Crown in all cases involving criminal law or the enforcement of provincial statutes before all the Courts in Manitoba including the Supreme Court of Canada;
- Represent the Province of Manitoba in ongoing consultation with the Federal Department of Justice, the Federal Department of the Solicitor General, and the Law Reform Commission of Canada concerning issues of law reform in the criminal justice field;

. Victim/Witness Assistance Program:
- Provide direction & assistance to victims/witnesses of crime regarding the procedures and practices of the Criminal Justice System, available social services, disposition of the cases and the terms of a sentence;

. Child Abuse Witness Program:
- To demystify the criminal court process for child abuse victims. To reduce the trauma experienced by the child victims who are required to participate in criminal court proceedings.

EXPECTED RESULTS:

. Administration:
- The provision of an effective, efficient, equitable and humane criminal justice system responsive to the needs of the people of Manitoba.

. Victim/Witness Assistance Program:
- An improved participation/understanding of the Criminal Justice System by witnesses/victims of crime.

. Child Abuse Witness Program:
- Reduce the impact of trauma and anxiety for victims of child abuse exposed to the criminal justice system.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-2A

PUBLIC PROSECUTIONS

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES:				
Managerial	2:00	151,700	2:00	157,400
Professional/Technical	64:00	3,808,200	68:00	4,174,600
Administrative Support	33:26	1,163,700	35:26	1,264,100
	99:26	5,123,600	105:26	5,596,100
Less Allowance for Staff Turnover		(48,400)		(82,400)
Total Salaries	99:26	5,075,200 [1.]	105:26	5,513,700 [2.]
OTHER EXPENDITURES:				
Transportation		179,000		179,000
Communication		100,000		97,600
Supplies and Services		156,400		188,800
Capital		22,000		22,000
Other Operating		136,100		144,000
Total Other Expenditures		593,500		631,400 [3.]
PROGRAMS & GRANTS:				
Grants		230,000		130,000
Programs		336,800		336,800
Total Programs & Grants		566,800		466,800 [4.]
TOTAL EXPENDITURES		6,235,500		6,611,900

EXPLANATIONS:

1. The Adjusted 1991/92 Vote includes the transfer of the Womens Advocacy Program from Family Services: 4 SY's, and $144.2 in salaries, $25.0 in operating funds.

2. The Public Prosecutions function has been strengthened in response to increased volumes of prosecutions, especially in family violence matters. A total of 3 prosecuting attorneys, 1 counsellor, and 2 clerical support staff have been added for 1992/93.

3. Communications — decrease in postal rates arising from standardization;
Supplies and Services — increase in Law Society Fees and Family Violence supplies;
Other Operating — increase due to education and training in Family Violence issues.

4. Reduction due to a decrease in the crime prevention funding grant provision as a result of the new community participation focus of the Law Enforcement Administration mandate.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-2B

OFFICE OF THE CHIEF MEDICAL EXAMINER

OBJECTIVES:

- To investigate all deaths within the Province of Manitoba that fall within the jurisdiction of **The Fatality Inquiries Act**;
- To identify the deceased and determine the manner and cause of death;
- To review all medical examiner's cases in order to determine the need for an inquest;
- In the event of a death of a child in care, in addition to the inquiry required by **The Fatality Inquiries Act**, to review the activities of the Child and Family Services Agency or Agencies;
- To provide grief counselling and supportive nursing care to the families of the decedents;
- To provide educational support to the University of Manitoba, the City of Winnipeg Police Academy and other Associations.

ACTVITY IDENTIFICATION:

- Conduct investigations into all reported deaths;
- Conduct monthly inquest review committee meetings;
- Perform post-mortem examinations;
- Present evidence at court proceedings;
- Provide counselling and nursing care;
- Provide support to the organ donor program;
- Provide information, statistics and research material to the private and public sectors;
- Interact with the RCMP and all municipal police departments;
- Provide a teaching and educational service;
- Maintain and operate a computerized data base system;
- Provide administrative and logistical support to all provincial medical examiners;
- Develop, prepare and review office policy;
- Maintain and manage the program's annual budget, and
- Provide operational and administrative support to the overall program.

EXPECTED RESULTS:

- The proper and efficient investigation of violent, sudden, unexpected and suspicious deaths;
- A diagnosis on each death which will determine the manner and the cause of death;
- The ordering of inquests where deemed necessary;
- To draw recommendations from the circumstances surrounding a death that will contribute to the safety and benefit of others;
- The provision of timely medicolegal information to both the private and public sectors;
- To submit thorough and factual reports with recommendations to the Minister of Family Services;
- The provision of a service which will assist families and relatives in coping with grief;
- To effectively meet program objectives utilizing current resources.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-2B

OFFICE OF THE CHIEF MEDICAL EXAMINER

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Professional/Technical	3:00	127,100	5:00	214,700	
Administrative Support	3:00	106,100	4:00	137,200	
	6:00	233,200	9:00	351,900	
Less Allowance for Staff Turnover		(1,900)		(1,900)	
Total Salaries	6:00	231,300	9:00	350,000	1.
OTHER EXPENDITURES:					
Transportation		243,600		260,300	
Communication		22,100		22,100	
Supplies and Services		549,000		462,000	
Capital		8,900		23,900	
Other Operating		6,900		6,900	
Total Other Expenditures		830,500		775,200	2.
TOTAL EXPENDITURES		1,061,800		1,125,200	

EXPLANATIONS:

1. Staff has been increased by adding two medical examiner investigators and one clerical support position to address increasing volumes of investigations and reports.

2. Provisions for fees have been reduced in anticipation of a reduction in medical examiner calls and autopsies resulting from increased use of investigators.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-2C

BOARD OF REVIEW

OBJECTIVES:

— To provide services, in compliance with the requirements of **The Criminal Code of Canada**, for the orderly review of detained mentally disordered offenders involved in the criminal law.

ACTIVITY IDENTIFICATION:

— In accordance with the provisions of Section 619 of **The Criminal Code of Canada**, the Board meets periodically (usually once per month) to review the cases of the Lieutenant-Governor Warrant (LGW) detainees. After each review, the Board reports to the Lieutenant-Governor setting out the results and any recommendations it considers desirable in the interest of the recovery of the patient to whom the review relates and to ensure that they are not contrary to the public interest.

EXPECTED RESULTS:

— Maintenance of a review system, in accordance with the provisions of **The Criminal Code of Canada**, of all persons being held under a LGW and the forwarding of appropriate recommendations in the interest of the detainee and society.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-2C

BOARD OF REVIEW

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Administrative Support	1:00	34,400	1:00	35,600	
OTHER EXPENDITURES:					
Board Fees		7,400		27,400	
Transportation		1,900		7,500	
Communication		1,300		2,900	
Supplies and Services		2,900		17,900	
Other Operating		1,700		4,500	
Total Other Expenditures		15,200		60,200	1.
TOTAL EXPENDITURES		49,600		95,800	

EXPLANATIONS:

1. Increase in operating expenditures arising from the expanded mandate under the new requirements of The Criminal Code.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-2D

PROVINCIAL POLICING

OBJECTIVES:

- To ensure the provision of adequate provincial policing services as required by **The Provincial Police Act**, and as currently supplied by agreement between Manitoba and the RCMP, to all rural municipalities, towns and villages, native communities and local government districts with populations of less than 750 persons;
- To facilitate the provision of RCMP municipal policing service to larger incorporated communities required, under **The Municipal Act**, to provide their own police protection by way of a Municipal Policing Agreement or an Extension Policing Agreement (excess of 750 persons);
- To ensure the provincial police service is provided in a manner that is culturally sensitive to the community;
- To facilitate the delivery of community based policing within the province.

ACTIVITY IDENTIFICATION:

- The Director, Law Enforcement Services, monitors services provided by the RCMP and makes recommendations to the Minister of Justice with respect to:
  . Required levels of RCMP staff years dedicated to each RCMP detachment (needed/actual);
  . Police equipment and facilities;
  . Law enforcement policies and procedures, and matters affecting the efficiency of policing programs;
  . Establish provincial policing priorities and conduct direct negotiations with the RCMP;
  . Assess RCMP goals and priorities, ensuring provincial objectives are identified, and monitor the policing activities in meeting these goals;
  . Analyze and assess provincial responses relative to RCMP operations and levels of service;
  . Conduct follow-up on behalf of the Minister subsequent to RCMP briefings;
  . Establish principles for negotiation and objectives for desired results;
  . Develop and analyze data respecting the increasing cost of law enforcement at the Provincial/ Municipal level;
  . Directing the provincial police force to consult with communities on specific policing issues.

EXPECTED RESULTS:

- Negotiation of a new Federal/Provincial RCMP Policing Agreement with special consideration to the following:
  . Increased RCMP fiscal and program accountability to the Province;
  . a fair and equitable distribution of Federal/Provincial shared costs (i.e., ratio and cost-share items).
- Increased monitoring and analysis of RCMP expenditures with regards to escalating costs of policing;
- Reallocation of existing policing resources to meet the needs of the northern and native communities;
- Implementation of a pilot RCMP Auxiliary Policing program within the province;
- Increased employment of aboriginal persons in the provision of policing services (operational and support);
- Increased emphasis on community based policing through proactive efforts and involvement of Citizen Advisory Committees;
- Increased participation by communities in decision making on policing issues in their community.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-2D

PROVINCIAL POLICING

OTHER EXPENDITURES:	ADJUSTED VOTE 1991/92 $	YEAR ENDING MARCH 31, 1993 $
Provincial Policing		
RCMP Training Program	44,845,000	46,706,700
Aboriginal Policing Program	0	32,500
Recoverable Costs	800,000	851,600
	155,000	155,000
TOTAL EXPENDITURES	45,800,000	47,745,800 [1.]

EXPLANATIONS:

1. Increase as a result of the new Federal/Provincial RCMP Policing Agreement, and Training Program.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-2E

LAW ENFORCEMENT ADMINISTRATION

OBJECTIVES:

- To co-ordinate Law Enforcement Programs within the Province including the administration of the following: The RCMP Provincial Policing Agreement and related sub-contracts/ agreements; Peace Officer appointments under **The Provincial Police Act; The Private Investigators and Security Guards Act**; and the Federal Firearms Control Legislation.
- To provide support to: local Police Commissions and their Municipal and Aboriginal police forces within the province by promoting programs including community based Policing and Crime Prevention;
- Providing a mechanism for the fair and impartial investigation and adjudication of citizens complaints regarding police conduct.

ACTIVITY IDENTIFICATION:

- Consult, advise and act as a liaison with all police departments regarding policing/procedure, staffing, objectives, goals, etc., on a "as needed" basis;
- Develop policy/procedure and monitor the activities of Private Investigators and Security Guards under the provisions of **The Private Investigators and Security Guards Act;**
- Administer, monitor and co-ordinate the licencing and control of firearms in accordance with the Criminal Code (Canada) and Letters of Understanding;
- Consult with and maintain sound relationships between The Solicitor General (Canada), Statistics Canada, The National Research Council, Canadian Police College, The Canadian Association of Chiefs of Police, and Municipal Officials; UMM, MAUM, and Reserves;
- Respond to specific problems relating to sensitive policies such as high speed pursuit, arrest policy, and problems related to serious crimes;
- Appoint, regulate and establish policy regarding Peace Officer appointments;
- Co-ordinate the Emergency Measures Organization plan for the Department of Justice;
- Co-ordinate the Registry of Authorized Persons for purposes of obtaining Criminal Records Information;
- Ensures Penal Bond and Insurance is in place for each Paralegal Agent as required by regulation under the provisions of The Law Society Act, Section 57(1);
- Investigate complaints from citizens about police conduct;
- Analyze and access complaints about police conduct leading to formal and informal dispositions;
- Identify and develop standards for Police Department's, including Training, to ensure a consistent level of Police service is provided throughout the province.

EXPECTED RESULTS:

- To renegotiate the Federal/Provincial Gun Control Cost Sharing Agreement;
- To implement changes as required by proposed amendments to **The Private Investigators and Security Guards Act;**
- To implement changes as required by amendments to the Firearms Control Legislation;
- To develop policy related to Special Constable Appointments;
- To investigate and resolve approximately 200 complaints from citizens about police conduct;
- To develop/increase community involvement in preventing crime and community based Policing Programs.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-2E

LAW ENFORCEMENT ADMINISTRATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Managerial	4:00	237,300	3:00	169,800	
Professional/Technical	4:00	156,800	4:00	163,200	
Administrative Support	4:00	129,500	3:00	98,400	
	12:00	523,600	10:00	431,400	
Less Allowance for Staff Turnover		(2,500)		(2,500)	
Total Salaries	12:00	521,100	10:00	428,900	1.
OTHER EXPENDITURES:					
Board Fees		23,500		23,500	
Transportation		21,000		9,900	
Communication		22,700		19,400	
Supplies and Services		53,900		38,500	
Capital		5,000		5,000	
Other Operating		21,300		5,900	
Total Other Expenditures		147,400		102,200	2.
Grants		150,000		150,000	
TOTAL EXPENDITURES		818,500		681,100	

EXPLANATIONS:

1. Decrease due to the redeployment of the functions of L.E.R.A. and the Manitoba Police Commission.

2. Reductions to other expenditures due to the redeployment of the functions of L.E.R.A. and the Manitoba Police Commission, including the elimination of the crime prevention trailer.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 04-2F

CANADA/MANITOBA CRIMINAL INJURIES COMPENSATION BOARD

OBJECTIVES:

— To administer **The Criminal Injuries Compensation Act** and provide financial assistance to injured Victims of Crime or surviving families of murder victims.

ACTIVITY IDENTIFICATION:

— Provide compensation applications to injured victims of crime and provide assistance with the completion of the forms to ensure that all relevant information is provided;
— Adjudicate compensation claims within the confines of the legislation in a timely manner;
— Provide benefits and services under the Act;
— Provide vocational rehabilitation services and benefits to victims who are unable to return to their pre-incident occupation;
— Provide a Public Awareness campaign regarding the program to appropriate agencies who come in contact with injured Victims of Crime, i.e., Police, Hospitals, Social Workers;
— Provide the Minister with an annual report which outlines all the expenditure and claim information for the fiscal year;
— Provide yearly information required to claim under the Cost Sharing Agreement.

EXPECTED RESULTS:

— To provide benefits to injured Victims of Crime and surviving families of victims, to assist with financial expenses incurred as a result of victimization;
— To deliver service to this population in a fast, efficient and empathetic manner;
— To increase public awareness of Criminal Injuries Compensation and all victim services and programs provided by the Province of Manitoba.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 04-2F

CANADA/MANITOBA CRIMINAL INJURIES COMPENSATION BOARD

	ADJUSTED VOTE 1991/92 $	YEAR ENDING MARCH 31, 1993 $
OTHER EXPENDITURES:		
C.I.C.B. Administration Fees	200,000	216,000
Crime Compensation:		
Compensation — Temporary Disability	330,000	336,300
Medical Aid	275,000	326,800
Rehabilitation	60,000	80,800
Pensions	1,373,400	1,778,700
Total Awards	2,038,400	2,522,600
TOTAL EXPENDITURES	2,238,400	2,738,600 [1]

EXPLANATIONS:

1. Increases related to changes in legislation which enhance methods of payment and increase benefits to Victims of Crime.

ADJUSTED VOTE 1991/92	APPROP. NUMBER	DEPARTMENT OF JUSTICE DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NUMBER
$5,180,100	3.	JUSTICE	$3,329,500	97

— To provide legal services and advice to all Government departments.

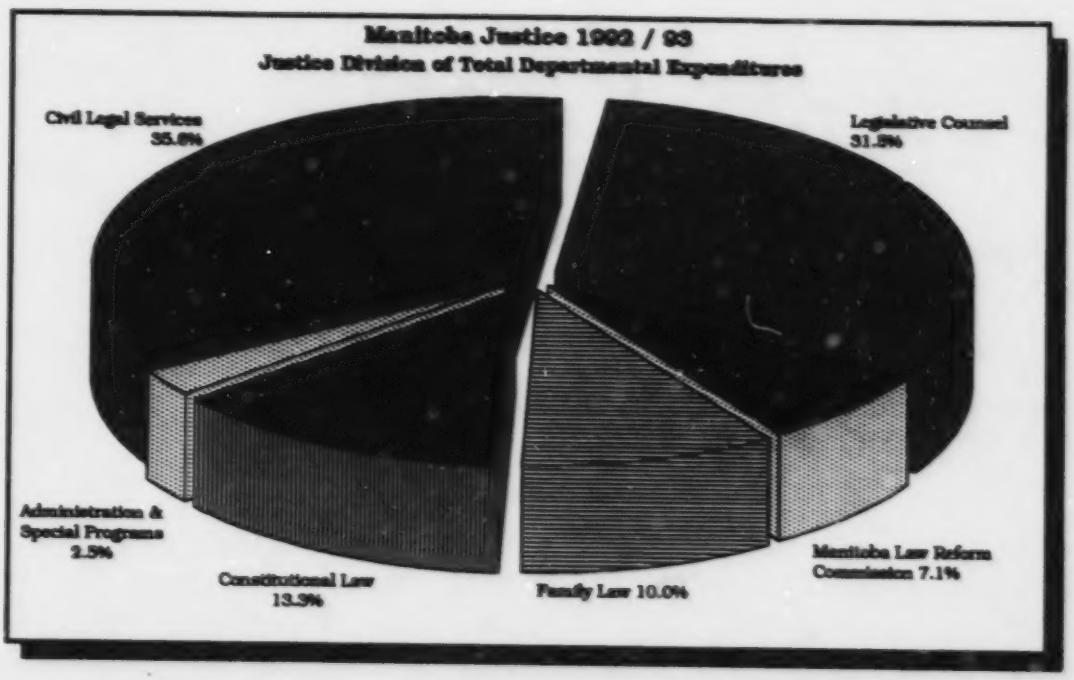
— To ensure that the laws and regulations of Manitoba are up-to-date through the periodic review of the Continuing Consolidation of the Statutes, and that all laws are passed and published in both official languages.

— To ensure that the administration of justice is improved through the removal of outdated and inconsistent laws and the development of new approaches and new concepts responsive to the changing needs of society.

— To provide in house expertise and advice to the Government in the evolving area of Constitutional Law.

SUB-APPROP. NUMBER				REFERENCE NUMBER
3(a)	123,000	Administration & Special Programs	130,000	1
3(b)	1,768,800	Civil Legal Services	1,824,000	2
3(c)	1,577,600	Legislative Counsel	1,612,200	3
3(d)	392,900	Manitoba Law Reform Commission	395,300	4
3(e)	496,700	Family Law	513,100	5
3(f)	821,100	Constitutional Law	679,300	6
3(b)	0	Civil Legal Services (Recovery)	(1,824,000)	
	$5,180,100		$3,329,500	

CHART 7


Manitoba Justice 1992 / 93
Justice Division of Total Departmental Expenditures
Civil Legal Services
35.8%
Legislative Counsel
31.5%
Administration &
Special Programs
2.5%
Constitutional Law
13.3%
Family Law 10.0%
Manitoba Law Reform
Commission 7.1%

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-3A

ADMINISTRATION & SPECIAL PROGRAMS

OBJECTIVES:

- To provide leadership, direction, and guidance to four operational branches: Civil Legal Services, Constitutional Law, Family Law, and The Public Trustee;
- To ensure effective liaison with the public in the delivery of services by Legal Aid Society of Manitoba and The Manitoba Human Rights Commission.

ACTIVITY IDENTIFICATION:

- Ensure that departmental policies with respect to personnel and finance are carried out by the branches and agencies, and that all other departmental and governmental policies are implemented;
- Supervise the staffing and expenditures of the operational branches and work with the branches and agencies in developing budgets and policies.

EXPECTED RESULTS:

- To ensure the implementation of an effective performance management system in all branches;
- To establish a budgetary reporting system within the Division;
- To ensure implementation of departmental policies, and development/implementation of branch policies.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-3A

ADMINISTRATION & SPECIAL PROGRAMS

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	79,600	1:00	85,800
Administrative Support	1:00	26,400	1:00	27,200
Total Salaries	2:00	106,000	2:00	113,000
OTHER EXPENDITURES:				
Transportation		6,000		6,000
Communication		900		900
Supplies and Services		4,100		4,100
Other Operating		6,000		6,000
Total Other Expenditures		17,000		17,000
TOTAL EXPENDITURES		123,000		130,000

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-3B

CIVIL LEGAL SERVICES

OBJECTIVES:

— To provide the Provincial Government and all Provincial agencies, boards, commissions, committees and corporations with high quality legal services.

ACTIVITY IDENTIFICATION:

— Provides a full range of legal services, including both litigation and solicitor's work in the following areas:

. Litigation (Courts)

— Civil litigation matters involving the Government of Manitoba in the Manitoba Court of Queen's Bench, the Manitoba Court of Appeal before the Supreme Court of Canada. Also matters in court on behalf of various client boards and tribunals on administrative law issues.

. Northern Flood Litigation

— Litigation and arbitration matters resulting from the Northern Flood Agreement.

. Expropriation Litigation

— Litigation related to real property expropriation matters, as well as advising the Land Acquisition Branch on those matters.

Administrative Law

— Appearances before numerous quasi-judicial boards and tribunals on behalf of client departments and agencies, and advice to boards and tribunals;

. Solicitor's Work

— Real Estate - matters for clients such as the Manitoba Housing and Renewal Corporation.

— Other Commercial Work - draft and provide advice with respect to development agreements, loans and guarantees, film and other investment agreements, bond issues, tender packages, corporate entities, drafting corporate by-laws, etc., for various departments.

— Legal Opinions - provide legal opinions on legal issues, and on the interpretation of provincial legislation, and amendments to provincial legislation.

— Contract Work - draft and advise on an extensive range of contracts including lease and purchase agreements, consulting and service agreements, maintenance and concession contracts, grant funding agreements, Federal/Provincial agreements and the resulting legal documents.

— Educational Work - conduct seminars within government on matters such as **The Freedom of Information Act**, Human Rights Code, etc.

EXPECTED RESULTS:

— To continue enhancement of efficiency and productivity in order to meet the growing demand for Legal Services within government and its agencies.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-3B

CIVIL LEGAL SERVICES

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Managerial	1:00	76,800	1:00	80,700	
Professional/Technical	19:00	1,260,600	18:00	1,297,300	
Administrative Support	10:00	320,400	10:00	335,000	
	30:00	1,657,800	29:00	1,713,000	
Less Allowance for Staff Turnover		(20,000)		(20,000)	
Total Salaries	30:00	1,637,800	29:00	1,693,000	1.
OTHER EXPENDITURES:					
Transportation		6,000		6,000	
Communication		31,500		31,500	
Supplies and Services		45,200		52,200	
Capital		21,300		11,300	
Other Operating		27,000		30,000	
Total Other Expenditures		131,000		131,000	
Recoveries		0		(1,824,000)	2.
TOTAL EXPENDITURES		1,768,800		0	

EXPLANATIONS:

1. Reduction in staffing due to the restructuring of internal legal services.

2. The department has implemented a cost recovery system for legal services provided to departments, crown corporations and crown agencies.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-3C

LEGISLATIVE COUNSEL

OBJECTIVES:

— To ensure that new legislation (Acts and regulations) is prepared in a timely and accurate manner, to ensure that statutory materials are published in a usable form with appropriate information tables and to provide advice and assistance as Law Officer of the Legislative Assembly in the manner contemplated by the Rules of the Assembly.

ACTIVITY IDENTIFICATION:

— Provide legislative drafting services to Ministers, Members of the Legislative Assembly, committees of the Legislative Assembly and persons petitioning the Assembly for the enactment of Private Bills;
— Provide legal advice to Members of the Assembly in connection with carrying out their duties as Members and to the Legislative Assembly Management Commission, the Speaker and the Clerk of the Assembly;
— Prepare English and French Bills for the Assembly and regulations for subordinate law-makers and arrange the printing and publication thereof upon enactment;
— Provide translation services to the Legislative Assembly and, where required, to the Courts and to the Department;
— Ensure that the Acts and regulations of Manitoba are printed and published promptly and in a usable form and, in this connection provides camera-ready copy of all laws to the Queen's Printer.

EXPECTED RESULTS:

— To prepare and publish Bills, Acts and regulations in a timely manner to facilitate the functioning of government;
— To provide timely advice to Members of the Legislative Assembly and officers thereof to ensure the smooth working of the Assembly and its offices;
— To provide translation services in a timely manner to the Legislative Assembly and to the Courts as required.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-3C

LEGISLATIVE COUNSEL

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Managerial	1:00	79,600	1:00	84,200	
Professional/Technical	17:00	959,300	17:00	1,002,900	
Administrative Support	5:00	196,800	5:00	233,000	
	23:00	1,235,700	23:00	1,320,100	
Less Allowance for Staff Turnover		(13,000)		(50,000)	
Total Salaries	23:00	1,222,700	23:00	1,270,100	1.
OTHER EXPENDITURES:					
Transportation		15,800		15,800	
Communication		28,500		21,700	
Supplies and Services		282,800		276,800	
Capital		1,100		1,100	
Other Operating		26,700		26,700	
Total Other Expenditures		354,900		342,100	2.
TOTAL EXPENDITURES		1,577,600		1,612,200	

EXPLANATIONS:

1. Increase in allowance for turnover reflects the impact of the latest salary adjustments and vacancy factors.

2. Reduction of operating funds for micro computer repairs, communication, and Uniform Law Conference grant.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-3D

MANITOBA LAW REFORM COMMISSION

OBJECTIVES:

- To inquire into the removal of provisions of the law that are outdated and inconsistent;
- To maintain and improve the administration of justice;
- To review judicial and quasi-judicial procedures under any Act;
- To develop new approaches and new concepts of law in keeping with and responsive to the changing needs of society and of individual members of society, and any subject referred to it by the Minister of Justice.

ACTIVITY IDENTIFICATION:

- Monitor current developments in the law and identify areas requiring review;
- Maintain liaison with other law reform bodies, the legal profession, the judiciary, the media and interested members of the public;
- Perform legal research;
- Prepare and publish working papers and reports incorporating the recommendations of the Commission for reform.

EXPECTED RESULTS:

- The improvement and rationalization of the principles of law which govern the lives of all Manitobans.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-3D

MANITOBA LAW REFORM COMMISSION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES:				
Professional/Technical	3:26	221,700	3:26	229,700
Administrative Support	1:13	45,900	1:13	47,800
	4:39	267,600	4:39	277,500
Less Allowance for Staff Turnover		(1,000)		(1,000)
Total Salaries	4:39	266,600	4:39	276,500
OTHER EXPENDITURES:				
Board Fees		57,000		57,000
Transportation		4,000		4,000
Communication		16,100		16,100
Supplies and Services		29,900		22,400
Capital		3,500		3,500
Other Operating		15,800		15,800
Total Other Expenditures		126,300		118,800 [1.]
TOTAL EXPENDITURES		392,900		395,300

EXPLANATIONS:

1. Reduction due to accrued cost savings in new service contracts on equipment.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-3E

FAMILY LAW

OBJECTIVES:

- To research and develop policies affecting family law in its broadest terms;
- To participate in the development of provincial legislation relating to family law;
- To evaluate present family law programs and procedures;
- To participate in the development of government policy which affects the administration of the family law courts and related services;
- To participate in the development of family law reform on a nationwide basis.

ACTIVITY IDENTIFICATION:

- To provide legal services of a family law nature to: the Department of Justice; the Maintenance Enforcement Program; Department of Family Services; the Director of Child & Family Support: certain Child & Family Services agencies; the Director of Income Security; Family Conciliation Services; the Access Assistance Program; the Director of Vital Statistics; police departments and criminal crown attorneys (in cases involving parental child abductions);
- Conduct litigation involved in family law issues relating to client government departments, agencies or programs;
- Develop new programs and evaluate existing programs;
- Legislative reform;
- Involvement in Child Support Guidelines Project through the Federal/Provincial/Territorial Committee on Family Law Policy;
- Increase awareness of family law issues and developments for the legal profession and general public.

EXPECTED RESULTS:

- Develop a more comprehensive legislative scheme relating to the division of assets upon death and separation;
- Participate in ongoing implementation of the Access Assistance Program;
- Enforcement of maintenance orders;
- Increased public awareness of family law issues and procedures.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-3E

FAMILY LAW

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	68,400	1:00	71,900
Professional/Technical	6:00	293,300	6:00	301,600
Administrative Support	3:00	87,500	3:00	92,100
	10:00	449,200	10:00	465,600
Less Allowance for Staff Turnover		(3,200)		(3,200)
Total Salaries	10:00	446,000	10:00	462,400
OTHER EXPENDITURES:				
Transportation		9,000		9,000
Communication		10,200		10,200
Supplies and Services		19,100		19,100
Capital		1,800		1,800
Other Operating		10,600		10,600
Total Other Expenditures		50,700		50,700
TOTAL EXPENDITURES		496,700		513,100

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 04-3F

CONSTITUTIONAL LAW

OBJECTIVES:

- To provide efficient and cost-effective legal services in constitutional matters throughout the province;
- To anticipate Charter related problems in new legislation, and ensure compliance in existing statutes;
- To provide support to other legal branches of government, where appropriate.

ACTIVITY IDENTIFICATION:

- Provide constitutional legal services to: the Minister of Justice; the Criminal Prosecutions Branch; the Legal Services Branch; other legal branches of government;
- Review legislation (either existing or proposed);
- Conduct litigation involving constitutional matters.

EXPECTED RESULTS:

- To effectively monitor the number and types of constitutional challenges, and present a more uniform response to them;
- To increase the frequency of reviews and provide assistance to government departments in the development of programs and legislation for sensitivity to possible constitutional issues.

REFERENCE NUMBER 6

SUB-APPROPRIATION NUMBER 04-3F

CONSTITUTIONAL LAW

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Managerial	1:00	75,400	1:00	77,900	
Professional/Technical	6:26	333,400	5:12	351,100	
Administrative Support	3:26	48,700	3:06	166,700	
	11:00	457,500	9:18	595,700	
Less Allowance for Staff Turnover		(3,100)		(3,100)	
Total Salaries	11:00	454,400	9:18	592,600	1.
OTHER EXPENDITURES:					
Transportation		16,000		16,000	
Communication		7,900		7,900	
Supplies and Services		41,500		41,500	
Capital		5,000		5,000	
Other Operating		16,300		16,300	
Total Other Expenditures		86,700		86,700	
Constitutional Task Force		280,000		0	2.
TOTAL EXPENDITURES		821,100		679,300	

EXPLANATIONS:

1. Increase due to impact of Provincial constitutional issues which are now under review with the Federal Government.

2. Constitutional Task Force Report completed.

ADJUSTED VOTE 1991/92	APPROP. NUMBER	DEPARTMENT OF JUSTICE DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NUMBER
$47,720,200	4.	CORRECTIONS	$51,363,500	98

— To provide central administrative direction for the delivery of provincial correctional services throughout Manitoba.

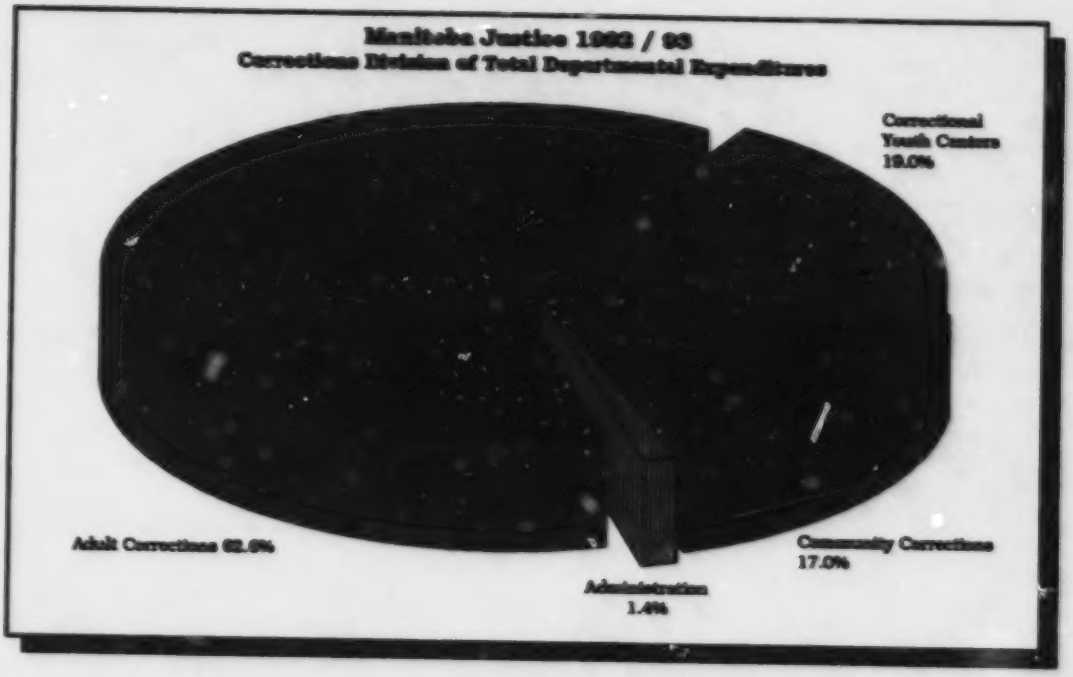
— To provide for the care and control of adult offenders sentenced to prison for up to two years less a day, or being detained pending a court decision.

— To provide care and control of young offenders serving custodial dispositions or being detained pending a court decision.

— To provide community based correctional services to Adults and Young Offenders, the administration of the Fine Option Program, and services to the Courts.

SUB-APPROP. NUMBER				REFERENCE NUMBER
4(a)	677,800	Administration	727,800	1
4(b)	29,636,000	Adult Corrections	32,093,900	2
4(c)	9,316,300	Correctional Youth Centres	9,793,200	3
4(d)	8,090,100	Community Corrections	8,748,600	4
	$47,720,200		$51,363,500	

CHART 8


Manitoba Justice 1992 / 93
Corrections Division of Total Departmental Expenditures
Correctional
Youth Centers
18.0%
Adult Corrections 62.6%
Community Corrections
17.0%
Administration
1.4%

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-4A

ADMINISTRATION

OBJECTIVES:

- To provide overall direction to Adult Corrections and to Community and Youth Correctional Services through effective management of ongoing program and policy development/ implementation and evaluation process;
- To contribute support services including administrative services, information services, communications, policy, planning, budget analysis, chaplaincy and medical services as well as investigations, inspections, and operational reviews.

ACTIVITY IDENTIFICATION:

- Provide overall direction to Adult Corrections, Community and Youth Correctional Services;
- Facilitate communication within and external to Division;
- Co-ordinate policy development and Divisional planning;
- Co-ordinate financial and human resource projection/utilization analysis;
- Co-ordinate medical and forensic offender services;
- Co-ordinate chaplaincy services;
- Conduct investigations, inspections and reviews of standing orders, procedures and policies of all institutions.

EXPECTED RESULTS:

- Increase co-ordination between Adult Corrections and Community and Youth Correctional Services through exchange of information and regular planning meetings;
- Decentralize Branch based information management systems;
- Enhance communication within Division through internal updates and bi-annual Divisional Management Meetings;
- Enhance proactive planning system through the development of management planning frameworks;
- Enhance offender services through better medical, forensic, and chaplaincy services;
- Prepare annual report to the Minister;
- Assess programs, policies, and facilities.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-4A

ADMINISTRATION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	71,700	1:00	76,200
Professional/Technical	6:00	291,900	6:00	305,200
Administrative Support	4:26	145,800	4:26	180,500
Total Salaries	11:26	509,400	11:26	561,900
OTHER EXPENDITURES:				
Transportation		19,700		19,700
Communication		23,300		23,300
Supplies and Services		66,400		63,900
Capital		35,000		35,000
Other Operating		24,000		24,000
Total Other Expenditures		168,400		165,900 [1]
TOTAL EXPENDITURES		677,800		727,800

EXPLANATIONS:

1. Reduction due to the implementation of a central micro computer repair service contract.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

OBJECTIVES:

- To hold alleged offenders in secure custody while awaiting Court adjudication or sentencing;
- To hold offenders in an appropriate level of custody while serving prison sentences up to two years less one day;
- To provide for the care and well-being of inmates during their stay in custody;
- To provide inmates with meaningful work and program opportunities so they are less likely to re-offend after release;
- To provide case management services to all offenders for the duration of their sentence and in preparation for release;
- To manage correctional operations through the unit management system;
- To deliver family violence and spousal abuse programs to designated offenders;
- To deliver culturally apropriate programs to Aboriginal offenders, including Native Elder Services.

ACTIVITY IDENTIFICATION:

- To provide for the care and well-being of an estimated daily population of 1,100 inmates, ensuring a reasonable standard of living;
- To maintain accurate records and documentation for the estimated 18,800 admissions and discharges which are anticipated;
- To maintain an adequate level of supervision and security for the estimated 1,100 inmates daily;
- To enhance the industrial and other work program opportunities for the estimated 300 participating inmates;
- To ensure adequate access to substance abuse and educational programs;
- To ensure adequate access to pre-release counselling and planning for inmates;
- To involve inmates in community projects, and in the manufacture of playground and day care equipment;
- To provide for programs that are based on needs of native and female offenders.

EXPECTED RESULTS:

- There will be an increase in inmates to a total of 1,100;
- The inmates admissions and discharges will rise to 18,800;
- Supervision of inmates will increase to 1,100 on a daily average;
- Industrial and other work programs will increase to provide activity for 300 inmates on a daily basis;
- Substance abuse/education programs will increase to provide for 120 inmates on a daily basis;
- Release plans will continue to be available for all inmates;
- There will be an increase in the amount of community projects completed for community clubs, day care centres and local charitable organizations;
- To establish Native Elder programs at all institutions;
- To implement unit management at all institutions;
- To offer family violence and spousal abuse programs at all institutions.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-4B

ADULT CORRECTIONS

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Managerial	9:00	522,900	9:00	567,400	
Professional/Technical	572:26	22,751,800	600:47	24,688,900	
Administrative Support	30:00	875,500	30:00	949,500	
	611:26	24,150,200	639:47	26,205,800	
Less Allowance for Staff Turnover		(137,100)		(198,100)	
Total Salaries	611:26	24,013,100	639:47	26,007,700	1.
OTHER EXPENDITURES:					
Administration		234,900		234,300	
Brandon Correctional Institution		614,000		634,200	
Dauphin Correctional Institution		233,400		240,700	
Headingley Correctional Institution		1,784,400		1,826,400	
Portage Correctional Institution		221,000		227,900	
The Pas Correctional Institution		427,000		440,700	
Egg Lake Rehabilitation Camp		295,000		303,200	
Provincial Remand Centre		612,300		968,800	
Milner Ridge Correctional Centre/Bannock Point Camp		872,900		882,000	
Total Other Expenditures		5,294,900		5,758,200	2.
External Agencies & Halfway Houses		498,700		498,700	
Recoveries		(170,700)		(170,700)	
TOTAL EXPENDITURES		29,636,000		32,093,900	

EXPLANATIONS:

1. Additional staff for the operation, training and transition costs to facilitate the opening of the new Remand Centre.

2. Increase reflects the higher operating costs within the institutions, start-up costs and higher volume associated with the new Provincial Remand Centre.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-4C

CORRECTIONAL YOUTH CENTRES

OBJECTIVES:

— To provide humane and constructive custody for young offenders in temporary detention while awaiting adjudication and for sentenced periods of open or secure custody.

ACTIVITY IDENTIFICATION:

— Develop and operate custody facilities, programs and temporary detention sentences of open or secure custody for young offenders.

EXPECTED RESULTS:

— To provide for the care and well being of young offenders admitted to institutional and temporary detention programs.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-4C

CORRECTIONAL YOUTH CENTRE

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES:				
Managerial	2:00	107,200	2:00	113,200
Professional/Technical	208:26	7,812,000	208:26	8,251,300
Administrative Support	10:00	313,000	10:00	330,600
	220:26	8,232,200	220:26	8,695,100
Less Allowance for Staff Turnover		(136,400)		(136,400)
Total Salaries	220:26	8,095,800	220:26	8,558,700
OTHER EXPENDITURES:				
Agassiz Centre		420,000		426,300
Manitoba Youth Centre		800,500		808,200
Total Other Expenditures		1,220,500		1,234,500 [1]
TOTAL EXPENDITURES		9,316,300		9,793,200

EXPLANATIONS:

1. Operating expenditure increase reflects the price increases associated with resident maintenance items at the Correctional Youth Centre.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-4D

COMMUNITY CORRECTIONS

OBJECTIVES:

- To provide alternatives to formal court through an alternative measures program;
- To provide community alternatives to incarceration for young and adult offenders through community supervision, fine option and community service programs;
- To work with communities and citizen volunteers in preventing crime through the formation of justice communities, public education, etc.

ACTIVITY IDENTIFICATION:

- Supervise offenders in the community under judicial interim release (bail), community service orders, probation orders and temporary releases from custody;
- Advise the courts by preparing reports on circumstances of offenders and propose community supervision alternatives;
- Develop and implement measures consistent with the protection of society to deal with young offenders by means other than court proceedings;
- Promote a broad range of crime prevention, public education and community development activities in co-operation with justice committees, volunteers, probation officers and community groups;
- Administer fine option program.

EXPECTED RESULTS:

- To ensure adequate supervision of young offenders in the community under court ordered community supervision;
- To assist the courts in their decisions by preparing approximately reports and recommendations concerning young offenders and protection of society;
- To ensure adequate administration and control of the fine option program and community service order programs for offenders;
- To ensure effective provision of alternative measures to formal court action.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-4D

COMMUNITY CORRECTIONS

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES:				
Managerial	2:00	112,400	2:00	119,400
Professional/Technical	117:26	4,945,300	117:26	5,254,400
Administrative Support	41:00	1,073,800	41:00	1,140,900
	160:26	6,131,500	160:26	6,514,700
Less Allowance for Staff Turnover		(108,500)		(108,500)
Total Salaries	160:26	6,023,000	160:26	6,406,200
OTHER EXPENDITURES:				
Transportation		295,600		295,600
Communication		246,900		245,500
Supplies and Services		162,800		162,800
Capital		13,900		13,900
Other Operating		118,700		118,700
Social Assistance		3,200		3,200
Total Other Expenditures		841,100		839,700 [1]
Program Development		1,226,000		1,502,700 [2]
TOTAL EXPENDITURES		8,090,100		8,748,600

EXPLANATIONS:

1. Reduction due to a new long term telecommunications agreement for Centrex Services with Manitoba Telephone System.

2. Program development increase arising from program and volume increases in the Fine Option Program.

ADJUSTED VOTE 1991/92	APPROP. NUMBER	DEPARTMENT OF JUSTICE DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NUMBER
$23,348,000	5.	COURTS	$24,041,000	99

— To ensure an effective and efficient administration of the judicial process for the orderly, equitable and timely resolution of disputes, criminal offences and other matters requiring judicial arbitration.

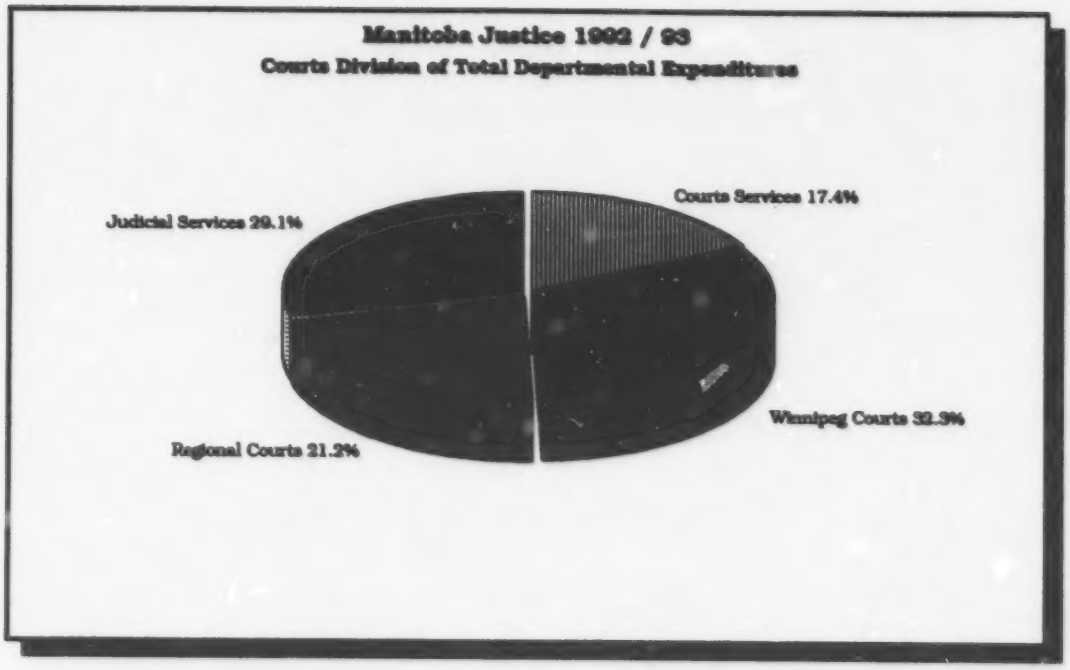
— To ensure that court and its judicial services are delivered equitably throughout the province.

— To serve the needs of the judiciary, the bar and the general public in Winnipeg through the timely processing of matters in Provincial Court and the Court of Queen's Bench (Criminal, Civil and Family).

— To effectively administer the judicial process to serve the needs of rural Manitobans through the timely processing of matters in Provincial Court and the Court of Queen's Bench.

SUB-APPROP. NUMBER				REFERENCE NUMBER
5(a)	3,663,000	Court Services	4,173,100	1
5(b)	7,959,700	Winnipeg Courts	7,761,200	2
5(c)	5,063,000	Regional Courts	5,104,000	3
5(d)	6,662,300	Judicial Services	7,002,700	4
	$23,348,000		$24,041,000	

CHART 9


Manitoba Justice 1992 / 93
Courts Division of Total Departmental Expenditures
Judicial Services 29.1%
Courts Services 17.4%
Winnipeg Courts 32.3%
Regional Courts 21.2%

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-5A

COURT SERVICES

OBJECTIVES:

- To provide executive leadership to the delivery of the services of the Courts Division;
- To provide specialized expertise in support of court program managers;
- To deliver court-related programs where activities are performed primarily outside of general court operations.

ACTIVITY IDENTIFICATION:

- Plan, direct and control the development and delivery of the services of the Courts Division;
- Provide financial, communications, facilities and personnel management services to all court programs;
- Evaluate, develop and co-ordinate the implementation of new or revised court programs or policies;
- Assist managers in the development of management information systems;
- Provide legal library resource services to the judiciary, departmental legal staff, members of the private bar and the public;
- Plan, develop and evaluate information technology applications within the Courts Division;
- Assist aboriginal people to understand the criminal justice system;
- Monitor and enforce court orders for family maintenance payments;
- Execute and enforce writs and other court orders;
- Serve legal documents as required by the court process;
- Co-ordinate juries and court transportation services for the department;

EXPECTED RESULTS:

- Definition and design of information systems for the Summary Conviction Court;
- Implementation of automated support systems for judicial services;
- Review of the objectives and effectiveness of the Civil Process Program Review of the efficiency and effectiveness of the Maintenance Enforcement Program;
- Effective and timely delivery of services in administration, aboriginal court support, legal libraries, information systems, family maintenance enforcement, document and writs execution;
- Indentification and resolution of service delivery problems.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-5A

COURT SERVICES

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES:				
Managerial	9:00	432,800	9:00	453,800
Professional/Technical	50:00	1,761,500	50:00	1,846,900
Administrative Support	30:00	877,700	30:00	920,300
	89:00	3,072,000	89:00	3,221,000
Less Allowance for Staff Turnover		(17,300)		(17,300)
Total Salaries	89:00	3,054,700	89:00	3,203,700
OTHER EXPENDITURES:				
Transportation		151,600		180,600
Communication		99,200		90,700
Supplies and Services		114,300		113,900
Capital		16,000		16,000
Other Operating		227,200		568,200
Total Other Expenditures		608,300		969,400 [1]
TOTAL EXPENDITURES		3,663,000		4,173,100

EXPLANATIONS:

1. Increases in operating expenditures associated with Document Services and Legal Library Services. Decreases arising from the standardization of postal services plus the implementation of a central micro computer repair service contract.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-5B

WINNIPEG COURTS

OBJECTIVES:

— To ensure the effective and efficient administration of the judicial system in order to best serve the needs of the judiciary, the bar and the general public in Winnipeg. This is accomplished through the timely processing of matters in Provincial Court, Court of Queen's Bench, co-ordination of youth and adult escort in the Winnipeg area, the provision of security for judges and the courts, court reporting and/or clerk monitoring to ensure verbatim recording of all proceedings in the courts.

ACTIVITY IDENTIFICATION:

— Activity in the Provincial Court and Court of Queen's Bench includes the clerking of courts, exhibit control, trial co-ordination, subpoena preparation, processing the payments of fines, restitution and bail, the issuance of warrants, trials for federal, provincial and municipal matters. Registry functions include document processing, administration of trust accounts, small claims hearings, marriages and administrative services to the judiciary.
— Activity related to court reporting includes the need for effective assignment of court reporters to cover sitting courts, the verbatim recording, dictation, proof-reading and typing the proceedings of the courts.
— The escort and security function is responsible for the escort and security of persons in custody, between institutions and the courts, the maintenance of courtroom security and the protection of court staff.

EXPECTED RESULTS:

— Ensure the administration of all matters within the jurisdiction of the courts;
— Ensure that the court is provided with appropriate support services (court clerks, scheduling, subpoena's, etc.);
— Ensure that the revenue from fines, restitution and bail is collected and properly distributed;
— Responsible for the administration of the fine option program;
— Ensure that court proceedings are accurately reported and transcribed in a timely manner;
— Ensure the security required for the courts, jurors and prisoners in custody;
— Ensure prisoners are transported in a timely and cost-effective manner.

REFERENCE NUMBER 2

SUB-APPROPRIATION 04-5B

WINNIPEG COURTS

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Managerial	6:00	298,900	6:00	305,700	
Professional/Technical	127:18	4,488,400	115:18	4,157,400	
Administrative Support	82:36	2,034,600	82:36	2,080,600	
	216:02	6,821,900	204:02	6,543,700	
Less Allowance for Staff Turnover		(59,700)		(59,700)	
Total Salaries	216:02	6,762,200	204:02	6,484,000	1.
OTHER EXPENDITURES:					
Transportation		138,400		138,400	
Communication		152,500		139,500	
Supplies and Services		723,200		815,900	
Capital		4,600		4,600	
Other Operating		178,800		178,800	
Total Other Expenditures		1,197,500		1,277,200	2.
TOTAL EXPENDITURES		7,959,700		7,761,200	

EXPLANATIONS:

1. Reduction due to the implementation of the new electronic court monitoring system.

2. Reduction in Communications expenditures to allow for standardization of postal services, and the M.T.S. Centrex Agreement. The Supplies and Services increase is due to the fee-for-service to external transcriptionists.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-5C

REGIONAL COURTS

OBJECTIVES:

— To ensure the effective and timely administration of the judicial process to serve the needs of the public throughout rural Manitoba. These objectives include processing matters in Provincial Court, Court of Queen's Bench (Criminal, Civil, and Family); the Maintenance Enforcement Program by ensuring enforcement of maintenance orders; providing verbatim recording of all proceedings by court reporter or clerk monitoring of proceedings; execution of court documents, transportation of adult and youth prisoners, security of judges and courts.

ACTIVITY IDENTIFICATION:

— The provision of document processing in all court areas; clerking court proceedings, trial and motions co-ordination, quasi-judicial hearings, administrative requirements, court reporting and/or clerk monitoring, enforcement of all documents from various levels of court, transportation and protection of witnesses and prisoners, jury selection and security, processing and enforcement of all maintenance orders granted in court.

EXPECTED RESULTS:

— Ensure the administration of all matters within the jurisdiction of the courts;
— Ensure that all court proceedings are accurately reported;
— Ensure the administration of all document processing and enforcement, adult and youth prisoner transportation and jury selection;
— Ensure that maintenance orders are enforced. 23.6 million was paid through the program in 1990. Approximately 1.35 million was paid to Minister of Finance in recovered monies, which offset monies paid out through Social Assistance and these fundings totally offset the cost of the Maintenance Enforcement Program.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-5C

REGIONAL COURTS

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Managerial	4:00	168,200	4:00	171,100	
Professional/Technical	91:04	3,184,100	89:04	3,167,900	
Administrative Support	9:00	270,900	9:00	275,600	
	104:04	3,623,200	102:04	3,614,600	
Less Allowance for Staff Turnover		(28,700)		(28,700)	
Total Salaries	104:04	3,594,500	102:04	3,585,900	1.
OTHER EXPENDITURES:					
Transportation		787,500		838,700	
Communication		175,500		174,900	
Supplies and Services		427,300		426,300	
Capital		600		600	
Other Operating		77,600		77,600	
Total Other Expenditures		1,468,500		1,518,100	2.
TOTAL EXPENDITURES		5,063,000		5,104,000	

EXPLANATIONS:

1. Reductions due to the implementation of the electronic court monitoring system.

2. Communication reduction due to the M.T.S. Centrex Agreement and the increase in transportation reflects the higher costs in Youth Escort funding.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-5D

JUDICIAL SERVICES

OBJECTIVES:

— To provide the necessary administrative support directly related to the Judiciary for the Court of Appeal, Court of Queen's Bench and Provincial Court to allow for the resolution of matters in a timely and effective manner.

ACTIVITY IDENTIFICATION:

— Court Scheduling;
— Civil, Criminal, Family Motions;
— Secretarial Support;
— Personnel.

EXPECTED RESULTS:

— Policy directives;
— Staffing resource allocation, recruitment and organization;
— Budget and financial control;
— Court scheduling control;
— Motions co-ordination and control.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-5D

JUDICIAL SERVICES

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Managerial	2:00	82,200	2:00	86,700	
Professional/Technical	74:00	5,295,700	74:00	5,584,300	
Administrative Support	30:00	897,900	30:00	946,800	
	106:00	6,275,800	106:00	6,617,800	
Less Allowance for Staff Turnover		(7,000)		(7,000)	
Total Salaries	106:00	6,268,800	106:00	6,610,800	
OTHER EXPENDITURES:					
Grants		0		3,000	
Transportation		124,600		124,600	
Communication		101,700		100,400	
Supplies and Services		94,300		91,000	
Other Operating		72,900		72,900	
Total Other Expenditures		393,500		391,900	1.
TOTAL EXPENDITURES		6,662,300		7,002,700	

EXPLANATIONS:

1. Increase in grant funding due to the Canadian Association of Provincial Judges grant reinstatement. The decreases are associated with the implementation of a central micro computer repair service contract and the M.T.S. Centrex Agreement.

ADJUSTED VOTE 1991/92	APPROP. NUMBER	DEPARTMENT OF JUSTICE DETAILS OF APPROPRIATION	YEAR ENDING MARCH 31, 1993	RESOLUTION NUMBER
$22,596,900	6.	PROTECTION OF RIGHTS	$24,407,200	100

— To protect an individual's property rights as granted by law.

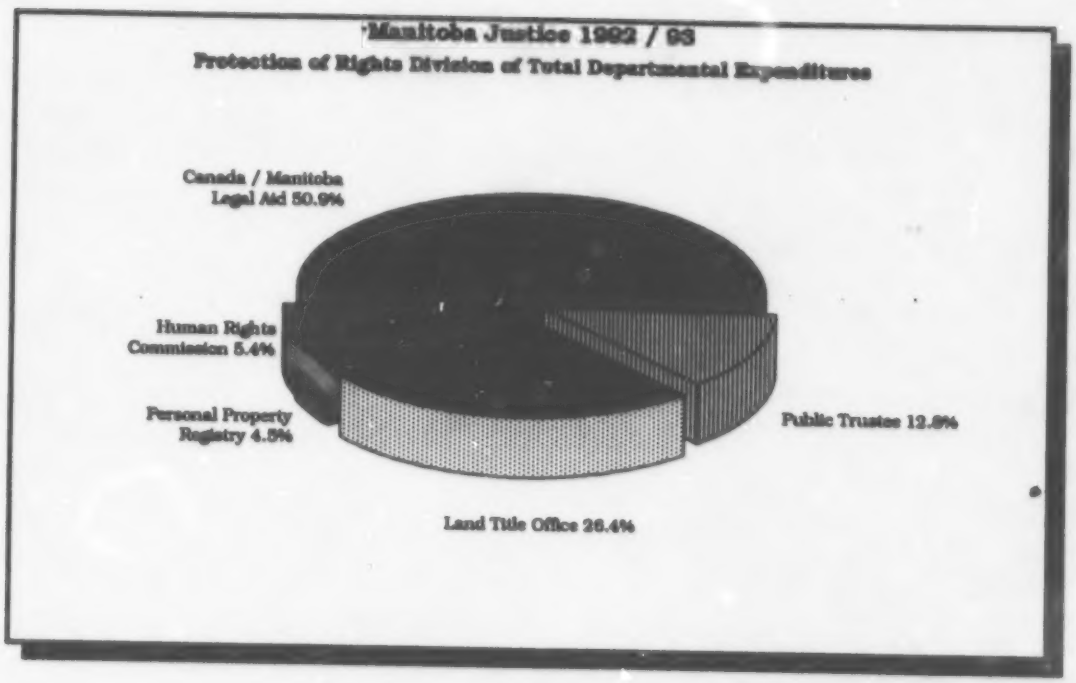
— To ensure Canada's international obligations under such documents as the United Nations' Declaration of Human Rights, and The Charter of Rights and Freedoms are available to all Manitobans without discrimination.

— To ensure all Manitoban's who could otherwise not afford it, have access to the provision of legal services for the protection of their legal rights.

— To provide a registry for common commercial and personal transactions, thereby ensuring security of title in both real and personal property.

SUB-APPROP. NUMBER				REFERENCE NUMBER
6(a)	1,234,800	Manitoba Human Rights Commmmission	1,322,100	1
6(b)	11,082,300	Canada/Manitoba Legal Aid	12,420,800	2
6(c)	2,924,200	Public Trustee	3,117,500	3
6(d)	6,269,400	Land Titles Offices	6,455,800	4
6(e)	1,086,200	Personal Property Registry	1,091,000	5
	$22,596,900		$24,407,200	

CHART 10


Manitoba Justice 1992 / 93
Protection of Rights Division of Total Departmental Expenditures
Canada / Manitoba Legal Aid 50.9%
Human Rights Commission 5.4%
Personal Property Registry 4.5%
Public Trustee 12.8%
Land Title Office 26.4%

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-6A

MANITOBA HUMAN RIGHTS COMMISSION

OBJECTIVES:

- To administer the Human Rights Code of Manitoba;
- To promote social change leading to equal opportunity for all by reducing discrimination in Manitoba.

ACTIVITY IDENTIFICATION:

- Accept and investigate complaints of discrimination;
- Conciliate substantiated complaints or refer complaints for adjudication;
- Develop and conduct educational programs and activities in accordance with Section 4 of The Human Rights Code;
- Accept applications for advisory opinions and provide such opinions in accordance with Section 21 of The Human Rights Code.

EXPECTED RESULTS:

- To enforce the prohibition against discrimination under the Code and to provide appropriate remedies for victims of discrimination;
- To deliver education programs to ensure that all residents of the Province of Manitoba are aware of their rights and responsibilities under The Human Rights Code;
- To promote the understanding and acceptance of The Human Rights Code and to ensure compliance with this and further principles of equality in freedom, dignity and opportunity;
- To promote effective special programs;
- To provide binding advisory opinions which constitute prior rulings of whether an act or omission is in compliance with The Human Rights Code.

REFERENCE NUMBER 1

SUB-APPROPRIATION NUMBER 04-6A

MANITOBA HUMAN RIGHTS COMMISSION

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Managerial	1:00	65,800	1:00	69,200	
Professional/Technical	14:00	608,300	14:00	654,400	
Administrative Support	9:26	292,000	9:26	330,100	
	24:26	966,100	24:26	1,053,700	
Less Allowance for Staff Turnover		(8,200)		(8,200)	
Total Salaries	24:26	957,900	24:26	1,045,500	
OTHER EXPENDITURES:					
Board Fees		70,000		70,000	
Transportation		29,900		29,900	
Communication		56,600		56,300	
Supplies and Services		102,300		102,300	
Other Operating		18,100		18,100	
Total Other Expenditures		276,900		276,600	1.
TOTAL EXPENDITURES		1,234,800		1,322,100	

EXPLANATIONS:

1. Reduction in operating due to lower cost of M.T.S. Centrex Service Agreement.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-6B

CANADA/MANITOBA LEGAL AID

OBJECTIVES:

— To provide legal services, in particular areas, to Manitobans who would otherwise not receive them due to their financial positions.

ACTIVITY IDENTIFICATION:

— Provide both staff and private bar lawyers, as required, formal representation in legal matters;
— Provide duty counsel in most of the criminal courts throughout the Province;
— Provide drop-in advice and legal information through eight offices throughout the Province;
— Handle Public Interest cases usually on behalf of groups and organizations;
— Undertake approximately 100 preventative law and outreach programs including work in institutions (hospitals, prisons, senior citizen centres), law reform work, public legal education, and work with community groups and organizations representing low income people.

EXPECTED RESULTS:

— To provide approximately 70,000 low income clients with access to lawyers they would not normally have;
— To facilitate the court process by ensuring those in custody will have access to lawyers;
— To ensure the systematic reform of the legal system to improve legal services to low income clients;
— To ensure small legal problems are solved at an early and less expensive stage.

REFERENCE NUMBER 2

SUB-APPROPRIATION NUMBER 04-6B

CANADA/MANITOBA LEGAL AID

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993	
	SY	$	SY	$
SALARIES:				
Managerial	1:00	79,500	1:00	80,700
Professional/Technical	62:00	2,634,200	62:00	2,943,100
Administrative Support	38:00	1,307,700	38:00	1,461,100
	101:00	4,021,400	101:00	4,484,900
Less Allowance for Staff Turnover		(30,900)		(30,900)
Total Salaries	101:00	3,990,500	101:00	4,454,000
OTHER EXPENDITURES:				
Fees — Private Bar		8,438,100		8,438,100
Community Law Centres		735,600		735,600
Public Interest Law Centre		86,400		86,400
Administrative Expenses		218,700		293,700
Cost Recoveries		(200,000)		(200,000)
Total Other Expenditures		9,278,800		9,353,800 [1]
Less Manitoba Law Foundation Grants:				
General		(1,900,000)		(1,100,000)
University Law Centre		(67,000)		(67,000)
Public Interest Dept.		(220,000)		(220,000)
Total Other Grants		(2,187,000)		(1,387,000) [2]
Sub Total		7,091,800		7,966,800
TOTAL EXPENDITURES		11,082,300		12,420,800

EXPLANATIONS:

1. Increases associated with price and volume increases.

2. Reduction in external grant funding due to the lower interest rates on lawyers trust accounts.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-6C

PUBLIC TRUSTEE

OBJECTIVES:

- To provide administrative and legal services in order to represent a wide variety of persons who are not capable of administering their own legal and financial affairs;
- To provide services for trust accounts, which includes common trust funds and charitable trusts.

ACTIVITY IDENTIFICATION:

- Administer estates of mentally disordered persons where no other Committee exists;
- Administer estates of deceased persons where no Administrator or Executor is available;
- Administer trusts of infants as the Official Guardian;
- Offer legal representation in the capacity of Official Administrator on behalf of estates where no Administrator has been appointed by the Court;
- Represent infants or persons of unsound mind (not so found) where appointed by Court Order as Guardian Ad Litem;
- Represent infants where there is no Guardian;
- Review and approve settlements made on behalf of infants in all civil proceedings;
- Represent infants on infant settlements where necessary;
- Provide services under the provisions of The Trustee Act relating to Common Trust Funds;
- Accept and administer any charitable trust with the approval of the Lieutenant-Governor in Council.

EXPECTED RESULTS:

- To administer estates of Mentally Disordered Persons - 4,000 estates;
- To administer Deceased estates - 850 estates;
- To administer Infant Trusts - 1,100 estates;
- Legal Proceedings - 600 files.

REFERENCE NUMBER 3

SUB-APPROPRIATION NUMBER 04-6C

PUBLIC TRUSTEE

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Managerial	1:00	76,800	1:00	80,700	
Professional/Technical	29:00	1,350,800	29:00	1,475,700	
Administrative Support	33:36	907,600	35:36	953,400	
	63:36	2,335,200	65:36	2,509,800	
Less Allowance for Staff Turnover		(19,800)		(24,600)	
Total Salaries	63:36	2,315,400	65:36	2,485,200	1.
OTHER EXPENDITURES:					
Transportation		23,600		23,600	
Communication		97,100		92,500	
Supplies and Services		175,300		203,400	
Capital		17,000		17,000	
Other Operating		295,800		295,800	
Total Other Expenditures		608,800		632,300	2.
TOTAL EXPENDITURES		2,924,200		3,117,500	

EXPLANATIONS:

1. Increase in term staff years to support the timely review of deceased estates.

2. Decrease in Communications expenditures resulting from the standardization of postal service rates and envelopes. The increase in Supplies and Services is due to the volume increase and the costs associated with the processing of accounts.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-6D

LAND TITLES OFFICES

OBJECTIVES:

- To achieve, as efficiently as possible, the objectives of **The Real Property Act** in providing service to the corporations and citizens of the Province of Manitoba by:
  - . simplifying title to land;
  - . providing certainty thereto;
  - . facilitating proof thereof;
  - . expediting dealings therewith;
  - . insuring all title and mortgage security.

ACTIVITY IDENTIFICATION:

- Process the transfer and charging of real estate;
- Process surveys of land and the special survey program;
- Provide information regarding ownership of land and charges thereon;
- Collect revenue on the basis of **The Real Property Act** tariff of fees for service and document registration;
- Provide information for assessment authorities;
- Act as control point for the enforcement of government policies regarding non-resident ownership of farmland, subdivision of land and farm foreclosures;
- Administer the tax sales, and redemption of property from property tax sales and mortgage sale and foreclosure proceedings;
- Maintain all supportive indices to the title registry;
- Guarantee the accuracy of the above through the Assurance Fund.

EXPECTED RESULTS:

- Continue issuance of guaranteed title of real property within Manitoba in an efficient manner with as little delay as possible;
- Process registrations of instruments;
- Receipt of fee and tax revenues.

REFERENCE NUMBER 4

SUB-APPROPRIATION NUMBER 04-6D

LAND TITLES OFFICES

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Managerial	11:00	696,900	11:00	724,800	
Professional/Technical	131:00	4,204,900	129:00	4,394,100	
Administrative Support	10:26	356,500	10:26	328,600	
	152:26	5,258,300	150:26	5,447,500	
Less Allowance for Staff Turnover		(46,300)		(46,300)	
Total Salaries	152:26	5,212,000	150:26	5,401,200	1.
OTHER EXPENDITURES:					
Transportation		12,000		12,000	
Communication		75,000		72,200	
Supplies and Services		435,400		435,400	
Capital		43,000		43,000	
Other Operating		492,000		492,000	
Total Other Expenditures		1,057,400		1,054,600	2.
TOTAL EXPENDITURES		6,269,400		6,455,800	

EXPLANATIONS:

1. Decrease in staff years due to the savings resulting from the increasing number of titles which have now been converted to the Land Titles computer data base.

2. Decreases in operating expenditures due to the standardization of postal service rates, envelope sizes, and M.T.S. Centrex Agreement.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-6E

PERSONAL PROPERTY REGISTRY

OBJECTIVES:

— To provide a central registry for persons to register their corporate securities, appointments of receivers, security interests in personal property, and garage keepers' liens.

ACTIVITY IDENTIFICATION:

. Registrations:

— To record, within five working days of receipt, all acceptable registrations tendered during the fiscal year;
— To maintain accurate information on personal property liens registered with the province.

. Enquiries:

— To ensure that there are no hidden liens against any property that consumers may wish to purchase, especially used motor vehicles;
— To ensure the property that money lenders take as collateral for their loans, are free and clear of previous accrued interests;
— To maintain a search service which is immediately available to the public during office hours, throughout the fiscal year.

EXPECTED RESULTS:

— To administer an estimated 300,000 registrations and 250,000 search transactions in 1992/93 fiscal year;
— To maintain accuracy of information so that successful claims for compensation for inaccurate certificates amount to less than $10,000 in 1992/93 fiscal year.

REFERENCE NUMBER 5

SUB-APPROPRIATION NUMBER 04-6E

PERSONAL PROPERTY REGISTRY

	ADJUSTED VOTE 1991/92		YEAR ENDING MARCH 31, 1993		
	SY	$	SY	$	
SALARIES:					
Managerial	1:00	54,400	1:00	57,200	
Administrative Support	18:26	531,500	18:26	553,300	
	19:26	585,900	19:26	610,500	
Less Allowance for Staff Turnover		(4,800)		(4,800)	
Total Salaries	19:26	581,100	19:26	605,700	
OTHER EXPENDITURES:					
Transportation		1,500		1,500	
Communication		174,200		155,400	
Supplies and Services		159,600		158,600	
Other Operating		169,800		169,800	
Total Other Expenditures		505,100		485,300	1.
TOTAL EXPENDITURES		1,086,200		1,091,000	

EXPLANATIONS:

1. Reductions due to postal service standardization of postal rates, envelope sizes, and lower costs for micro computer repair services.

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF JUSTICE

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION

FOR YEARS ENDING MARCH 31, 1989 — MARCH 31, 1993

($000's)

	1988/89 ACTUAL		1989/90 ACTUAL		1990/91 ACTUAL		1991/92 ADJUSTED VOTE		1992/93 PRINT	
	SY	$	SY	$	SY	$	SY	$	SY	$
04-1 Administration & Finance	72:25	4,058.2	74:37	4,698.1	74:07	4,100.4	72:07	3,973.0	70:07	3,735.7
04-2 Public Prosecutions	104:49	43,336.7	113:26	45,292.8	112:26	53,328.4	116:26	56,203.8	125:26	58,998.4
04-3 Justice	80:13	4,720.7	80:38	4,810.0	77:39	4,741.5	77:39	5,180.1	78:05	3,329.9
04-4 Corrections	969:12	42,190.8	999:26	45,588.8	980:00	47,391.8	1,004:00	47,720.2	1,032:21	51,363.5
04-5 Courts	470:08	19,994.6	510:06	21,251.8	515:06	23,017.3	515:06	23,348.0	501:06	24,041.0
04-6 Protection of Rights	343:20	19,966.1	359:36	24,586.9	363:10	22,239.0	361:10	22,596.9	361:10	24,407.2
04-TR Trust Accounts	1:00	—	1:00	—	4:00	—	1:24	—	1:00	—
Total	2,041:48	134,267.1	2,138:40	146,228.4	2,126:36	154,818.4	2,148:08	159,022.0	2,169:23	165,875.7

CHART 11

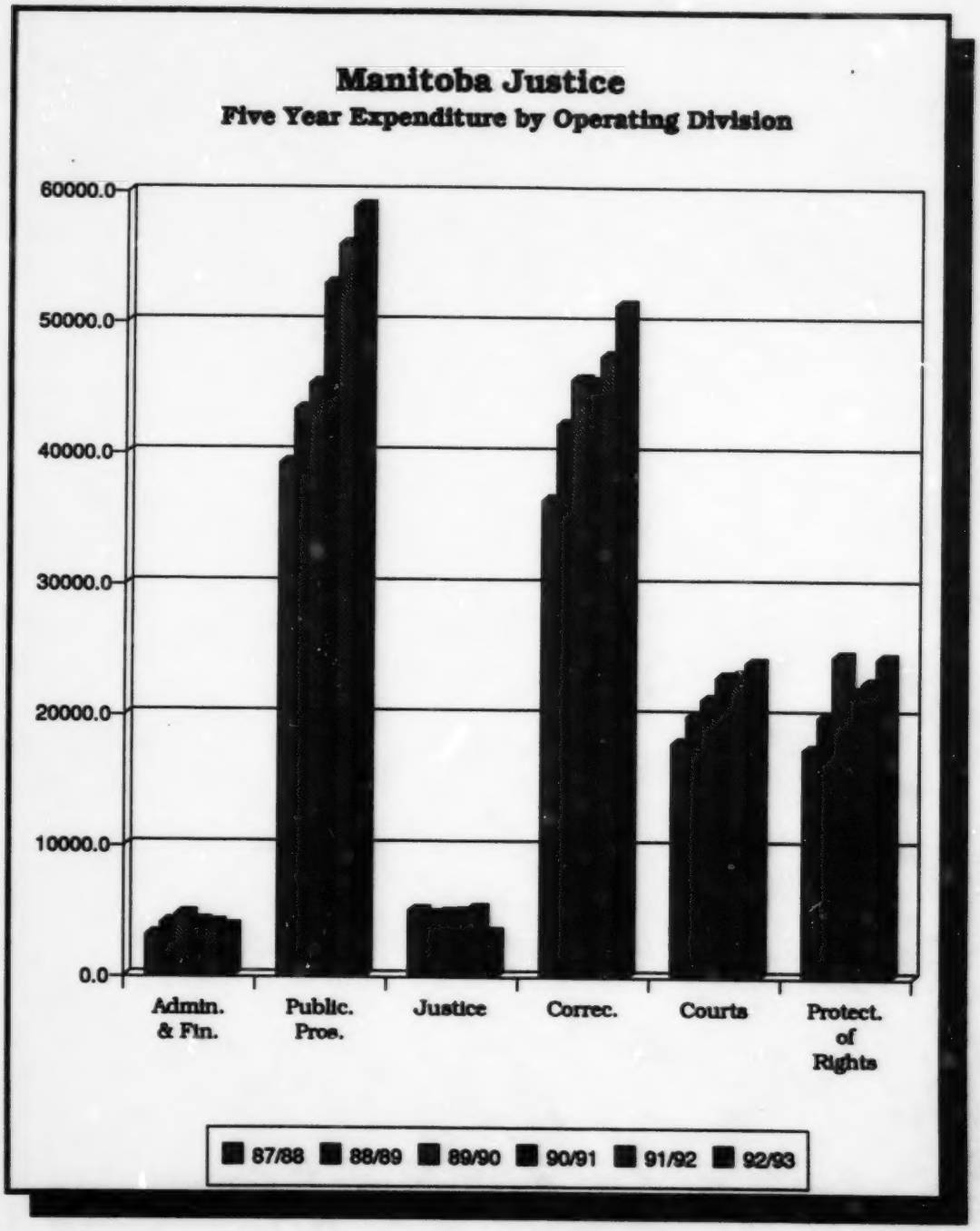

Manitoba Justice
Five Year Expenditure by Operating Division
60000.0
50000.0
40000.0
30000.0
20000.0
10000.0
0.0
Admin. & Fin.
Public. Pros.
Justice
Correc.
Courts
Protect. of Rights
87/88
88/89
89/90
90/91
91/92
92/93

CHART 12

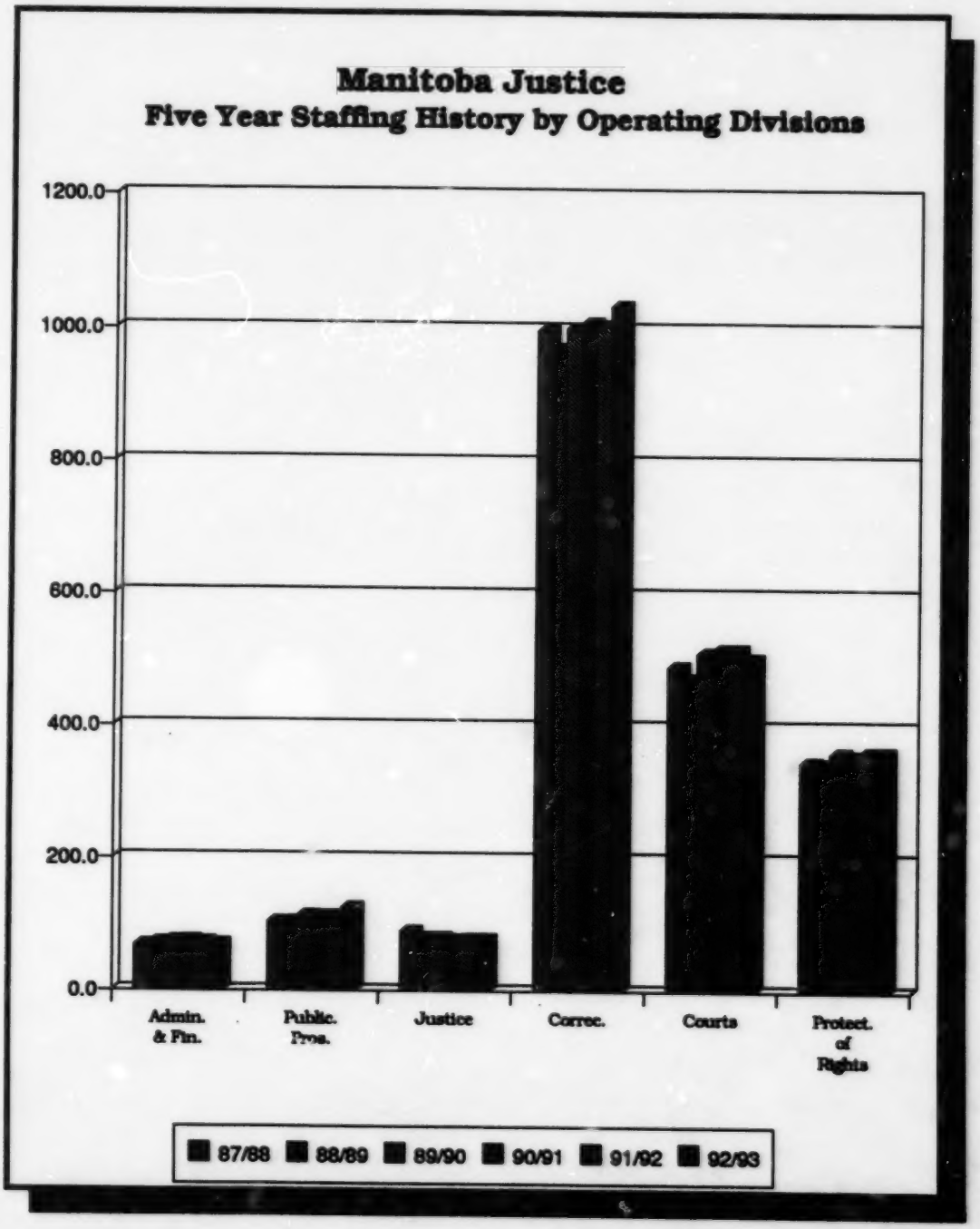
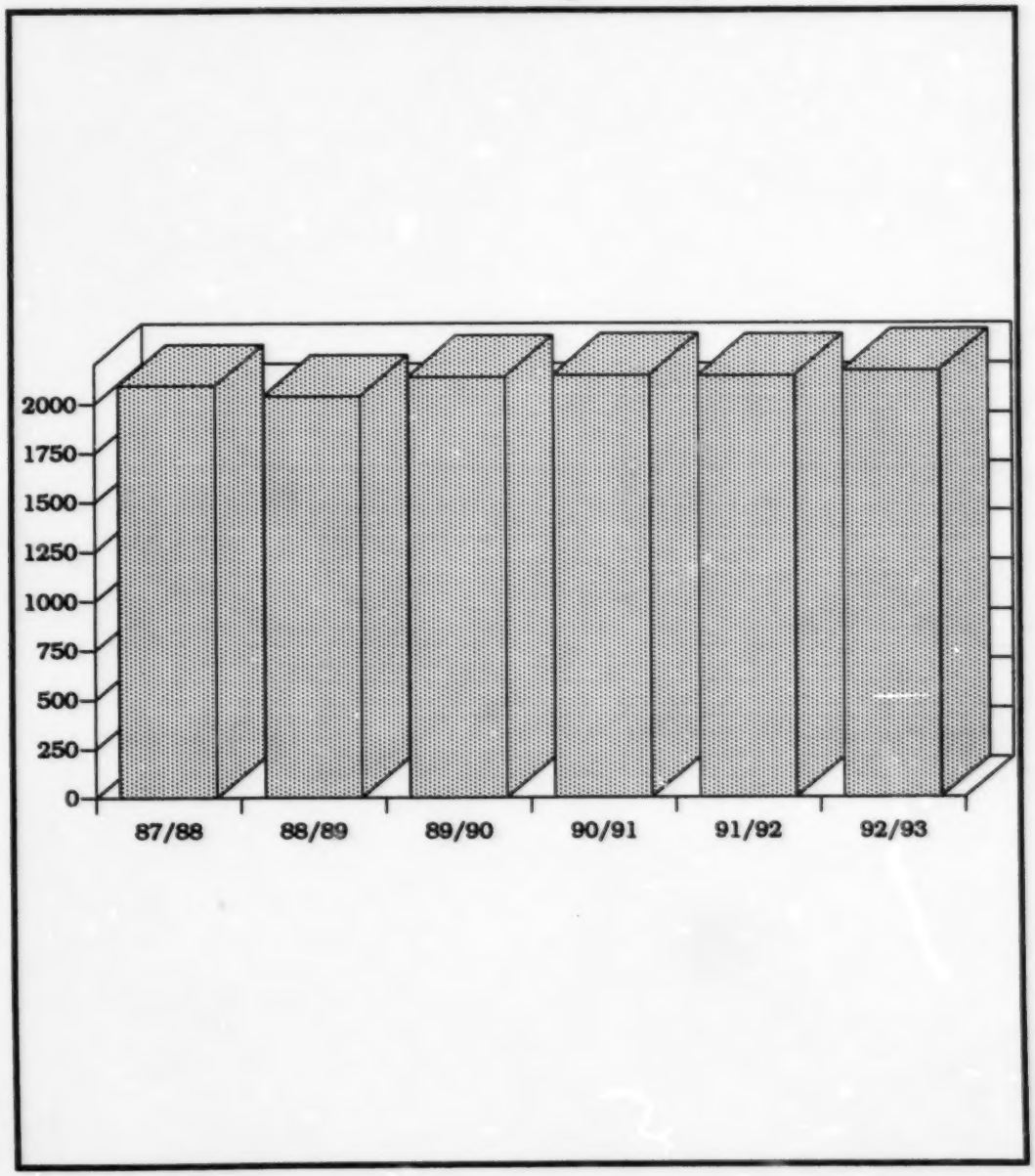

Manitoba Justice
Five Year Staffing History by Operating Divisions
1200.0
1000.0
800.0
600.0
400.0
200.0
0.0
Admin. & Fin.
Public. Pros.
Justice
Correc.
Courts
Protect. of Rights
87/88
88/89
89/90
90/91
91/92
92/93

CHART 13

Manitoba Justice
Five Year Staffing History



PART 4

GLOSSARY

STAFF CATEGORIES

MANAGERIAL

Positions which have been delegated the authority and given the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government.

These positions are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

PROFESSIONAL/TECHNICAL

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Personnel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

ADMINISTRATIVE SUPPORT

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

STAFFING COMPONENT

Fractions of staff years represent weeks of employment. For example: 65:20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODES

Personnel Services	Regular Earnings, Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Service Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic mail, Postage, Couriers, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, Damage, Insurance and Extraordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special needs.

TERMINOLOGY

Adjusted Vote	A re-alignment of the previous year's vote for any organizational change to provide for a more accurate and realistic comparison from one budget year to the next.
Staff Turnover Allowance	A negative adjustment made to the salaries account to allow for attrition and staff turnover. This will enable the organization to more accurately reflect salary requirements.
Variance Explanations	Explanations for significant Other Expenditure increases or decreases from adjusted vote. Variance explanations are provided in accordance with the following criteria:

Base Levels	Level of Significance
Up to $5,000,000	15%
$5,000,100 and over	10%